

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts		66.5										
1004 Gen Fund		1,366.8										
1037 GF/MH		64.3										
Subtotal		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0001 Transfer Contractual Authorization to Supplies												
LIT		0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
Transfer authorization from the contractual line to the supplies line to realign expenditures based on historical spending patterns. The funding is available in the contractual line based on past and projected expenditures and is needed for increased supply costs.												
Subtotal		1,497.6	1,174.3	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.7										
Costs associated with Health Insurance Increases.: \$4.1												
Subtotal		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,799.4										
1007 I/A Rcpts		5,431.3										
1037 GF/MH		13,759.4										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		15,061.3										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.9										
1007 I/A Rcpts		-20.3										
1037 GF/MH		-66.6										
1156 Rcpt Svcs		-20.3										
The FY2010 wage and health insurance increases applicable to this component : \$193.1												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		55,883.0	41,683.6	18.2	8,635.9	4,841.6	600.0	103.7	0.0	561	46	31
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0001 Transfer Authorization to Contractual Services												
LIT		0.0	0.0	0.0	545.0	-395.0	-100.0	-50.0	0.0	0	0	0
Transfer authorization from the supply, equipment and grants line to the contractual services line. Funding is needed in the contractual services line to pay the general fund match related to the receipt of Federal Medicaid Waiver funds and to cover the increased costs of the food service contract.												
The contract that provides food service in all six Pioneer Homes and housekeeping and laundry services in the Juneau Pioneer Home was amended to include a consumer price index (CPI) increase. This in total will cost the Pioneer Homes approximately \$112.0.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The funding availability in the supply line is based on historical and projected expenditures. Commodities purchases will be held within the revised authorization to meet these increased contractual costs. The need for grant funding to pay for medications and other medical care and necessities has decreased recently due to the cost savings from the division's centralized pharmacy and the requirement that all residents enroll in Medicare Part D or an equivalent prescription drug program.												
	Subtotal	55,883.0	41,683.6	18.2	9,180.9	4,446.6	500.0	53.7	0.0	561	46	31
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Federal Receipts for Veteran's Per Diem Payments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		-50.0										
The division has over-collected the federal receipt authority relating to Veteran per-diem payments for the past two years and projects an over-collection for FY 2010. These additional federal receipts can replace general funds in the Pioneer Home budget.												
Transfer General Fund Match to the Division of Senior and Disabilities Services												
	Trout	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,033.8										
The division receives Residential Assisted Living Medicaid Waiver receipts as inter-agency receipts from the Division of Senior and Disabilities Services (DSDS) and then pays the general fund (GF) match related to those receipts to DSDS through reimbursable service agreements. Transferring the GF match to DSDS will eliminate a significant amount of staff time and paperwork and place the match funding directly in the budget of the division responsible for making the payment.												
The amount of the transfer is based on FY2010 authorized Medicaid receipts of \$5,231.0 multiplied by the state FY2010 GF match percentage of 38.88.												
The division notes that although inter-agency receipt authority has increased over time due to adjustments in personal service costs for payroll, union, health insurance, retirement and other technical adjustments, funding for the GF match related to those increased receipts was not provided. Further, the Medicaid Waiver rates increased in FY2009 by 4% and 2% and in FY2010 by another 1.5% without funding to pay the increased GF match. Since the division became Medicaid eligible in FY2005, the GF match related to the inter-agency receipts authorization has been more than \$530.0 underfunded.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		1.9										
1037 GF/MH		6.2										
1156 Rcpt Svcs		1.9										
Costs associated with Health Insurance Increases.: \$18.0												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-327.3	0.0	0.0	-327.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-327.3										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
Subtotal		53,539.9	41,701.6	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		53,539.9	41,701.6	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
1004 Gen Fund		1,292.8										
1037 GF/MH		59.5										
Subtotal 1,352.3 0.0 0.0 194.1 0.0 0.0 1,158.2 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Transfer GF Authority from Community Action Prevention & Intervention Component												
	Trin	116.2	0.0	0.0	0.0	0.0	0.0	116.2	0.0	0	0	0
1004 Gen Fund		116.2										
Transfer general fund authority from the Community Action Prevention & Intervention (CAPI) component to the AK Fetal Alcohol Syndrome Program component for Fetal Alcohol Spectrum Disorder (FASD) Provider Agreements. Four FASD teams (Sitka, Dillingham, Copper Center and Ketchikan) had suspended services due to staff changes and loss of critical team players. All four are currently working to re-establish themselves and begin offering services during FY 2010. This had not been anticipated during the development of the FY 2010 Governor's budget. The general fund is available in the CAPI because an RSA with the University for career ladder articulation for village & rural counselors will not occur in FY 2010. The division is already funding an RSA with the University for Rural Human Services counselor training and an RSA for the development of a rural intensive Bachelor of Social Work. It was the division's decision to re-allocate funding for FASD training to increase regional capacity and access to FASD diagnostic services.												
Subtotal 1,468.5 0.0 0.0 194.1 0.0 0.0 1,274.4 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: AK MH/AIc Bd-Increased Access to FASD Treatment Svcs Rural AK												
	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH		228.6										
Targeted grant funds will build and maintain treatment capacity in those communities with active diagnostic teams so that children receive appropriate therapies and services as close to home as possible.												
Outcomes are expected to include increased utilization of occupational, physical, and speech therapies; reduction in the number of children diagnosed with FASD who are admitted to RPTCs, including out-of-state placements; and increased clinician competencies to deliver services to children diagnosed with FASD.												
This recommendation is expected to benefit Alaskan children born affected by prenatal alcohol exposure since 1993 (ages 0-18), as well as the 178 children we estimate will be born with some level of effect from prenatal alcohol exposure each year after 2011.												
Subtotal 1,697.1 0.0 0.0 194.1 0.0 0.0 1,503.0 0.0 0 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
	1002 Fed Rcpts	330.1										
	1004 Gen Fund	1,041.9										
	1007 I/A Rcpts	205.1										
	1037 GF/MH	853.0										
	1061 CIP Rcpts	969.9										
	1092 MHTAAR	138.0										
	1156 Rcpt Svcs	391.3										
	1180 Alcohol Fd	197.3										
Subtotal 4,126.6 1,970.5 108.5 616.9 130.0 5.0 1,295.7 0.0 18 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration												
	Trout	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-352.6										
Transfer unrealizable Capital Improvement Project (CIP) authorization from Alcohol Safety Action Program (ASAP) component to the Behavioral Health Administration (BH Admin) component. CIP receipts are unrealizable in the ASAP component due to the termination of a CIP-funded Reimbursable Services Agreement with the Department of Transportation that had funded personal services. An FY2010 increment approved general funds in the personal services line to maintain staffing in ASAP.												
The BH Admin component could better utilize the CIP authority due to potential receipts from a capital project.												
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program												
	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
Realign spending authority to meet the needs of the Alcohol Safety Action Program based on past and projected expenditures.												
The additional authority in the grant line is to provide a grant supplement to current ASAP grantees to train and increase staff funding to support substance abuse screening and motivational counseling on site and at the court on the day of offender hearings. The intent is to identify and engage high risk offenders who otherwise may not be readily engaged. The funding is available in personal services and travel based on past and projected expenditures.												
\$5.0 capital outlay that was budgeted for equipment replacements is being transferred to the supplies line because the anticipated equipment purchases do not meet capital requirements.												
Subtotal 3,774.0 1,455.5 73.5 616.9 135.0 0.0 1,493.1 0.0 18 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment												
	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		138.0										
<p>The MH Trust: Dis Justice - Alaska Safety Action Program (ASAP) Therapeutic Case Management and Monitoring Treatment project will continue funding an existing position within ASAP in Barrow. This position identifies available treatment, makes treatment recommendations to the court, and supports and monitors adherence to those court ordered recommendations. The ASAP Program Coordinator manages and supervises the position.</p> <p>This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize future costs incurred by contacts with the criminal justice system.</p>												
Realignment of Spending Plan												
	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
Realign funding to meet divisional needs based on current projections.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.0										
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	Subtotal	3,774.0	1,505.5	73.5	647.6	120.0	0.0	1,427.4	0.0	18	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
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	Totals	3,774.0	1,505.5	73.5	647.6	120.0	0.0	1,427.4	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
1002 Fed Rcpts		78,118.5										
1003 G/F Match		9,168.6										
1004 Gen Fund		262.9										
1037 GF/MH		42,362.4										
1108 Stat Desig		900.0										
1180 Alcohol Fd		1,500.0										
1212 Fed ARRA		10,399.9										
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,253.0										
1212 Fed ARRA		2,253.0										
FMAP Increase of 1.765%												
Reference: HB 199 Section 12(a) and 12(b), p 17 line 24												
Description:												
Anticipated federal economic stimulus funding available to replace state funds under the federal medical assistance program (sec. 1905(b), Social Security Act).												
When ARRA was originally signed in February 2009, the percentage of Title XIX costs that the federal government would pay (FMAP) increased from 50.53% for FFY 2009 and 51.43% for FFY 2010 to 58.68% for the period from October 2008 through December 2010. Included in ARRA is a provision that allows the FMAP to increase further if a state's unemployment rate exceeds certain thresholds. Alaska reached the first unemployment tier when its unemployment rate averaged 8.5% for three months. This fund change is a result of Alaska reaching the first unemployment tier, which brings Title XIX spending up to a 61.12% FMAP for 2010.												
When the calculations were originally made for "FMAP Increase of 6.2%," the amount of fund changes for FFY 2010 were overstated; fund changes were made for an FMAP increase of 8.15 percentage points, which comprised of a 6.2 percentage point FMAP increase and a 1.95 percentage point hold harmless. However, for FFY 2010 the hold harmless should have only been 1.05 percentage points, not the 1.95 percentage points that went into the change record.												
Instead of making a change record for 2.44 percentage points, once we include the fact that the federal fiscal years and state fiscal years don't line up, the 2010 change record associated with the FMAP increase to 61.12% is 1.765 percentage points (1 quarter of 2.44 percent and 3 quarters at 1.54 percent).												
Fund Change:												
-2,253.0 GF/Match												
2,253.0 Federal Stimulus												
Subtotal		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0002 Transfer Excess SDPR Authority to Behavioral Health Administration												
	Trout	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1108 Stat Desig -182.5												
Transfer excess Statutory Designated Program Receipt (SDPR) authority from Behavioral Health Medicaid (BH Medicaid) component to Behavioral Health Administration (BH Admin) component to allow for the collection of receipts for federally mandated data reporting projects.												
The SDPR receipts will be used to fund a Reimbursable Services Agreement (RSA) with the Division of Public Health for the State Epidemiological Outcomes Workgroup (SEOW) and personal services expenses for the Research Analysts assigned to the data reporting projects.												
SDPR collection under BH Medicaid has averaged less than \$114.0 for the last three fiscal years. After this transfer, \$717.5 SDPR authority remains in the BH Medicaid component.												
Subtotal		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Medicaid Growth												
	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts		4,602.1										
1037 GF/MH		5,433.2										

This increment is necessary to maintain the current level of behavioral health services in Medicaid for nearly 12,000 Alaskans with serious behavioral health problems, about 10% of all those enrolled in the Alaska Medicaid program during the year.

The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. The programs support the department's mission to manage health care for eligible Alaskans in need. Providing behavioral health services through Medicaid improves and enhances the quality of life for Alaskans with serious behavioral health problems. Behavioral Health Medicaid services are also a major component of the department's Bring the Kids Home initiative.

For FY11, Behavioral Health Medicaid costs are projected to grow 4.4% from FY10. The FY11 forecast (with the 2010 FMAP) is \$151,723.2 (96,015.0 Federal / 55,647.2 GF / 61.0 Other). Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.

In recent years, the department has implemented Medicaid reforms aimed at improving Medicaid sustainability. Cost containment efforts begun in FY04 have successfully reduced the rate of growth from the high of 19.1% for 2001 to 7.5% for 2009. In particular, the Bring the Kids Home initiative reduced utilization of residential psychiatric treatment centers by 6% from 2008 to 2009. Increased enrollment and utilization will contribute to the approximate 4.4% increase in costs forecast for FY11.

Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP).

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	152,565.1	0.0	0.0	0.0	0.0	0.0	152,565.1	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Medicaid Growth												
	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts		3,626.0										
1037 GF/MH		3,870.9										
1212 Fed ARRA		2,996.3										
<p>The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. Based on that data, DHSS was expecting the FY10 spending for the Behavioral Health Medicaid Services component to be 4.9% higher than FY09, and spending for FY11 would be 4.4% higher than FY10. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY10 to be 8.6% higher than FY09, with FY11 spending being 7.0% higher than FY10.</p> <p>Medicaid expenditure projections have changed from \$54,974.1 to \$58,845.0 in general funds and from \$95,373.5 to \$101,995.8 in federal funds based on December 2009 data.</p>												
	Totals	163,058.3	0.0	0.0	0.0	0.0	0.0	163,058.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
1002 Fed Rcpts		3,169.8										
1004 Gen Fund		1,865.8										
1007 I/A Rcpts		616.3										
1037 GF/MH		9,673.4										
1092 MHTAAR		725.0										
1180 Alcohol Fd		16,008.9										
Subtotal 32,059.2 0.0 0.0 2,923.2 0.0 0.0 29,136.0 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Transfer Federal Authority from the Seriously Emotionally Disturbed Youth Component												
	Trin	150.4	0.0	0.0	0.0	0.0	0.0	150.4	0.0	0	0	0
1002 Fed Rcpts		150.4										
Transfer excess federal receipt authority from the Services for Severely Emotionally Disturbed (SED) Youth component to the Behavioral Health Grant (BHG) component to allow for collection of an increase in the Substance Abuse Prevention and Treatment (SAPT) Block Grant.												
The excess federal receipts are available in the SED Youth component as a result of the decrease in the Community Mental Health Services (CMHS) Block Grant receipts. The funds are being transferred from the contract line (73000) in SED Youth to the grant line (77000) in BHG in order to align funding with operational needs.												
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally Ill Component to Align Intent												
	Trout	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH		-1,000.0										
Transfer the FY2010 Authorized Budget \$1,000.0 GF/MH increment for services to adults with severe and persistent mental illness to the Seriously Mentally Ill (SMI) component. This aligns funding intent with the core services of the SMI component.												
ADN 06-0-0095 Transfer I/A Authority to Seriously Emotionally Disturbed Youth Component												
	Trout	-116.8	0.0	0.0	-116.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-116.8										
Transfer excess Inter-Agency (I/A) Receipts authority from the Behavioral Health Grant (BHG) component to Seriously Emotionally Disturbed (SED) Youth component to allow for grant expenditures funded from an Reimbursable Services Agreement (RSA) with the Office of Children's Services (OCS). Transferring this I/A authority will eliminate the need to request an unbudgeted RSA through the Office of Management and Budget (OMB) for the OCS grant. There is excess I/A authority within the BHG component due to receipts that will no longer be collected from the Department of Transportation.												
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer excess GF/MH authority from the Psychiatric Emergency Services (PES) component to the Behavioral Health Grant (BHG) component to fund enhanced technical assistance to behavioral health treatment grantees. The GF/MH is available in the PES component due to the use of a Disproportionate Share Hospital (DSH) agreement with Providence Hospital for Single Point of Entry Psychiatric Services that allows 51% Medicaid claiming. Those services were previously paid at 100% GF/MH.												

Subtotal		31,242.8	0.0	0.0	2,956.4	0.0	0.0	28,286.4	0.0	0	0	0
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development

IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0											

The Assisted Living home training and targeted capacity development project is a continuation of a Trust project to improve the quality of training available to assisted living home providers. The DHSS Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, AMHTA funds assisted living care for approximately 10 to 12 high needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project will support these goals by providing training to assisted living home caregivers with the goal of increasing the capacity of these providers to house individuals with intensive behavioral health needs. The project will be administered by DHSS Behavioral Health through a grantee according to qualification to provide the prescribed training program.

MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)

Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH	1,200.0											

This increment will sustain the Secured Treatment Unit (STU) pilot project which began in Anchorage in FY10 and was initiated by the 2007 Senate bill 100. The funding will be used to increase the treatment opportunities for chronic public inebriates within the State while decreasing the negative impacts that substance abuse has on the lives of the treated individuals as well as society as a whole.

The Secured Treatment Unit at Salvation Army Clitheroe operates in accordance with AS 47.37, the Uniform Alcoholism and Intoxication Treatment Act, specifically AS 47.37.030 (10). The program provides detoxification and residential substance abuse treatment services for adult chronic inebriates who are referred through AS 47.37.180-205 Emergency Commitment or individuals who are eligible for a non-voluntary commitment to treatment. The detoxification component has four available beds and the treatment unit has eight beds for clients who have completed detoxification and who are able to begin treatment.

The target populations for this project are individuals whose persistent and continuous use of alcohol has severely restricted their ability to function productively within society over an extended period of time. This group represents a traditionally difficult to serve segment of the State whose disproportionate use of local resources far exceeds that of many other priority populations.

The anticipated outcomes are:

- 1) Reduction of emergency room visits;
- 2) Reduction of Community Service Patrol pick-ups;
- 3) Reduction on use of alcohol and other drugs;

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
4) Increase in the number of days spent off the streets; 5) Increase in days of employment; 6) Increase in perceived level of life satisfaction.													
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)													
	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0	
1092 MHTAAR		100.0											
There are chronic inebriates in Alaska who are a danger to themselves or others as a result of their chronic alcoholism or abuse of other drugs. While Title 47 of our statutes has long provided for involuntary commitment to treatment, it has been underutilized due to a lack of secure treatment options. This recommendation is to support the planning process for a rural secure treatment provider.													
This recommendation is for services for Alaskans committed to secure treatment under Title 47. This is the highest - and most expensive - level of treatment, but it is provided to those individuals whose addiction costs our communities the most. Annual costs associated with chronic inebriates in Anchorage are more than \$3 million.													
Because this is not a problem confined to cities, it is important that we continue to pursue planning for services in rural communities. The recommendation is to support rural planning in the first year and then planning plus implementation in the second year. At least one community (Kotzebue) has begun this process, so capitalizing on existing readiness is key to achieving service delivery within the next two fiscal years. Assisting other regional hub communities to plan for offering secure detox treatment is also important, given the statewide implications of chronic alcoholism and substance abuse. Therefore, support for planning continues into the second year to afford meaningful planning opportunities to other rural communities.													
The Comprehensive Integrated Mental Health Plan seeks to reduce the abusive use of alcohol and other drugs to protect Alaskans' health, safety, and quality of life. Other goals are to protect vulnerable adults from harm and avoidable arrests. All these objectives are directly furthered by the provision of secure detox treatment so that Title 47 and the involuntary commitment of chronic inebriates can be effectively used. Helping chronic inebriates achieve sobriety results in better health, greater security, and less risk of entering the criminal justice system.													
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders													
	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0	
1037 GF/MH		75.0											
MH Trust: Dis Justice - Maintain Treatment Capacity for Therapeutic Court Participants with Co-Occurring Disorders project will continue providing essential co-occurring assessment and treatment services for participants in the Palmer Mental Health Court. This project will be managed by Behavioral Health Grants staff with funds disseminated to a behavioral health provider.													
This project maintains access to a critical component of the Disability Justice Focus Area plan by providing access to community co-occurring treatment services so an individual can address the underlying mental health and substance abuse issues that contributed to their contact with the criminal justice system. This increases public safety and decreases the risk of future high costs incurred by contacts with the criminal justice system and care within correctional settings or the psychiatric institution.													
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds													
	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0	
1037 GF/MH		518.3											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Justice for Trust Beneficiaries (JFTB) Detox and Treatment Capacity project will continue funding efforts for the development of community detoxification capacity and treatment alternatives to avoid the high costs incurred by the use of state correctional institutions for Title 47 substance abuse protective custody holds.												
This project will be managed by Behavioral Health Grants staff. The funds will be disseminated through either grants, contracts or a combination of the two to behavioral health providers. This project maintains a critical component of the Disability Justice Focus Area plan by developing alternative community detoxification and treatment services to avoid the higher costs incurred in the correctional or hospital emergency room setting. Behavioral Health Grants staff will collect outcome data on how the funding is utilized to save correctional and hospital costs.												
MH Trust: AK MH/AIc Bd-Substance Abuse Treatment for Pregnant Women												
1037 GF/MH	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Grant funds will expand capacity to provide substance abuse treatment to pregnant women.												
Providers who shared data reported providing treatment services to 97 pregnant women in FY08. DHSS reports a prevalence rate of 15 children (1.5/1,000 live births) born each year with fetal alcohol syndrome and 163 children (16.3/1,000 live births) born each year affected by prenatal alcohol exposure. Thus, only 54% of the women who are estimated to have needed substance abuse treatment to prevent harm to their children in utero received care in FY08.												
The intent is that funding would be prioritized to: expand residential treatment capacity for pregnant women statewide (to alleviate the need to travel to Anchorage/Fairbanks); encourage expansion of existing family-based treatment models where children can reside at the facility with the mother in treatment; expand intensive outpatient treatment capacity for pregnant women statewide so that, when space in a residential or a family-style program is not available, a pregnant woman who needs and seeks treatment can receive it; and expand aftercare.												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010. For this component:												
-75.0 MHTAAR- FY10 Disability Justice-Expand treatment capacity for Therapeutic courts participants w/ co-occurring disorders												
-500.0 MHTAAR FY10 Disability Justice- Detox and treatment capacity												
-100.0 MHTAAR FY10 Housing- Assisted living home training and targeted capacity for development												
-50.0 MHTAAR FY10 Workforce Brain injury training for providers												
<hr/>												
Subtotal		33,011.1	0.0	15.0	2,906.4	0.0	0.0	30,089.7	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Transfer Out FY09 Increment to Community Action Prevention & Early Intervention												
1037 GF/MH	Trout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

Transfer out the FY2009 Conference Committee \$500.0 GF/MH increment for "Community Based Prevention and Intervention, Wrap-Around Services" to the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Community Action Prevention & Early Intervention (CAPI) component. This aligns funding intent with the core services of the CAPI component.												
	Totals	32,511.1	0.0	15.0	2,906.4	0.0	0.0	29,589.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
1002 Fed Rcpts		5,330.7										
1003 G/F Match		1,259.4										
1004 Gen Fund		339.2										
1007 I/A Rcpts		181.5										
1013 Alchl/Drug		2.0										
1037 GF/MH		2,753.1										
1092 MHTAAR		412.0										
1156 Rcpt Svcs		135.0										
1168 Tob Ed/Ces		701.7										
1180 Alcohol Fd		226.9										
Subtotal		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

ADN 06-0-0002 Transfer Excess SDPR Authority from Behavioral Health Medicaid

	Trin	182.5	122.5	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		182.5										

Transfer excess Statutory Designated Program Receipt (SDPR) authority from Behavioral Health Medicaid (BH Medicaid) component to Behavioral Health Administration component to allow for receipt collection from Synectics contracts for two federally mandated data reporting projects.

The Division of Behavioral Health receives payments from two agreements with Synectics for data collection services. Synectics is a contracting agent for the federal Substance Abuse Mental Health Services Administration (DHHS/SAMHSA). The data is reported to SAMHSA.

The agreements are:

- 1) State epidemiological Outcomes Workgroup (SEOW) Agreement administered by SAMHSA's Center for Substance Abuse Prevention (CSAP).
- 2) The Drug and Alcohol Services Information System (DASIS) State Agreement in accordance with Synectics' Contract with SAMHSA.

The SDPR receipts will be used to fund an RSA with the Division of Public Health for the State Epidemiological Outcomes Workgroup (SEOW) and personal service expenses for the Research Analysts assigned to the data reporting projects.

SDPR collection under BH Medicaid has averaged less than \$114.0 for the last three fiscal years. After this transfer, \$717.5 SDPR authority remains in the BH Medicaid component.

ADN 06-0-0095 Realign Funding to Meet Operational Needs

	LIT	0.0	0.0	34.0	-34.0	34.9	-34.9	0.0	0.0	0	0	0
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Transfer authority to meet operational needs:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1) \$34.9 is transferred from Capital Outlay to Commodities for the desktop replacement project. The acquisition costs for the individual desktop computers were mistakenly categorized as capital items in the FY2010 budget.												
2) \$34.0 contractual authority is transferred to the travel line to allow for increased travel associated with the new federal grant (Developing a Strategic Prevention Framework for Rural Alaska) that was received in November of 2009. Funding is available in the contractual line due to the discontinuation of a Division Support Reimbursable Services Agreement (RSA) with Division of Departmental Support Services Administrative Support Services component that was paid from the 73000 line. This RSA was discontinued, because administrative positions previously held in the Admin Support Services component were transferred back to the divisions.												
ADN 06-0-0095 Transfer out Excess Federal Authority to Community Action Prevention & Intervention												
	Trout	-1,984.0	0.0	0.0	-1,984.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,984.0										
Transfer excess federal authority from the Behavioral Health Administration (BH Admin) component to the Community Action Prevention & Intervention (CAPI) component to allow for collection of a new federal Strategic Prevention Framework State Incentive Grant.												
The excess federal authority is available in the BH Admin component from the federal Traumatic Brain Injury Implementation Grant and the federal Comprehensive Systems Development Grant that both ended in FY09.												
The funds are being transferred from the contract line (73000) in BH Admin to the grant line (77000) in CAPI in order to align funding with operational needs.												
ADN 06-0-0002 Transfer Unrealizable CIP Authority from the Alcohol Safety Action Program												
	Trin	352.6	0.0	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		352.6										
Transfer in excess Capital Improvement Project (CIP) authorization from Alcohol Safety Action Program (ASAP) component to the Behavioral Health Administration component to allow for receipt collection of a Reimbursable Service Agreement using capital funding. CIP receipts are available in the ASAP component due to the termination of a CIP-funded Reimbursable Services Agreement with the Department of Transportation.												
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute												
	Trin	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		62.6										
Prior to FY 2010, PCN 06-5169 was a position in the Departmental Support Services (DSS) division that had been working in the Anchorage Regional Office for the Division of Behavioral Health (DBH). In FY 2010, when the position was transferred from DSS to DBH, it was mistakenly transferred into the Alaska Psychiatric Institute component. This change record will transfer the position to the Behavioral Health Administration component as it should have been originally.												
Subtotal 9,955.2 6,551.6 504.2 2,613.9 185.5 0.0 100.0 0.0 70 2 19												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Maintain Existing Tobacco Enforcement and Education Program												
	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1168 Tob Ed/Ces		175.0										

The Alaska Tobacco Enforcement and Education program was integrated into DBH in 2003, moving from the Division of Public Health. Since that time, no increase in funding for this program has occurred. At this time, the Tobacco budget component does not fully cover all associated personnel (3.0 FTE investigators, multiple student interns and .5 FTE admin clerk) and the required travel. This program operates throughout the state with just those three investigators. Two investigators are located in Anchorage with a third investigator in Juneau. In addition, training and signage materials for this program have not been updated, revised or reprinted during this time. In researching best-practices related to decreasing sales of tobacco to minors, we plan to implement a system of public and personal recognition to clerks and retailers who do not sell tobacco to minors via certificates, incentives and public recognition. These funds would be used to fully fund the current positions, update the training and signage materials, and fund required tobacco education and enforcement travel.

Consequences of no funding:

Tobacco enforcement and education of retailers is a critical piece of our substance use prevention and early intervention efforts in that access to tobacco promotes more use by teens while inaccessibility reduces use. Through these funds we will be able to enhance our existing program through improved training, updated and more current signage related to not selling to minors and a 'best-practice' approach to recognition and reward for those individuals who are supporting our efforts by not selling to minors. Without funding we will be unable to improve our retailer training program and will be unable to implement a new recognition program to thank our partners in the retail industry. Our goal is to continue seeing a decrease in the number of Alaska youth who smoke tobacco or use other tobacco products.

In addition, if Alaska does not comply with the enforcement stipulated in this regulation, the statute (42 USC 300X-26(c)) requires the reduction of the State's Substance Abuse Prevention and Treatment (SAPT) Block Grant allotment for non-compliance. Currently, the SAPT Block Grant supplies a critical funding component to grantee agencies providing substance abuse treatment services.

The anticipated outcomes are:

1. Increase the availability and effectiveness of retailer education about the State's tobacco enforcement efforts and the importance of not selling tobacco to youth under 19 years of age by 20% by FY13.
2. Increase the effectiveness, visibility and quantity of retailer signage related to no-sales of tobacco to individuals under age 19 by 40% by FY13.
3. Decrease the percentage of youth purchasing tobacco products at a retail outlet to 4% by FY13 (using data from the YRBS).

Transfer BTKH Residential Aide Training and Training Academy to University

	At trout	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-305.0										

In FY2008, the Division of Behavioral Health received \$105.0 GF/MH for the Bring The Kids Home (BTKH) Residential Aide Training program and \$200.0 GF/MH for the BTKH Training Academy.

This change record will transfer the GF/MH funding and management of these two projects to the University of Alaska from the Division of Behavioral Health.

MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership

	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

This project funds Internships for Ph.D. clinical community psychology students with the State of Alaska Division of Behavioral Health. The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level

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										PFT	PPT	NP

practitioner-scientists who join theory, practice and research to meet behavioral health needs and to improve the well-being of Alaskans and their communities. The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.

MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)

Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	100.0											

This project will fund a grant for technical assistance to support the accreditation of the Alaska Psychology Internship Consortium (AK-PIC). This includes support of the AK-PIC in the orientation and placement of the first internship cohort during July/August 2010, facilitation of the APA Accreditation application submission and self-study, application for participation in the national Association of Psychology Postdoctoral and Internship Centers (APPIC). APA accreditation helps to ensure that internship programs are setting and achieving high but reasonable standards in education and service delivery. Additionally, licensure for clinical psychologists in most states requires the completion of an APA-accredited internship. Without licensure, most psychologists cannot be reimbursed for services. At present, no such internship exists in Alaska. The state risks students currently in the UAF/UAA program would leave the state for internship placement, unless slots are available in AK, and potentially not return to AK for professional practice.

MH Trust: BTKH - Grant 2465.01 Tribal/rural system development

IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0											

Funding will assist in establishing serious emotional disturbance (SED) children's services in rural areas. Almost 40% of youth experiencing SED in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP, and improve strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007) (Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects.

MH Trust: BTKH - Grant 2465.01 Tribal/rural system development

Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	200.0											

Funding will assist in establishing serious emotional disturbance (SED) children's services in rural areas. Almost 40% of youth experiencing SED in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP, and improve strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007) (Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects.

PCN 06-T007 is being transferred from Department Support Services/Information technology services to provide support and coordination for this project.

MH Trust: Housing - Grant 383.06 Office of Integrated Housing

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable and supported housing crisis that exists in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY01. Current project in FY11 is \$200.0 Trust funds with a match through a joint Trust/state position for clinical technical assistance in the Supported Housing Office.</p>												
MH Trust: BTKH - Grant 2463.01 Technical Assistance												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>This funding will allow DBH to streamline business practices among Bring the Kids Home providers with an emphasis on performance based funding and outcomes. It will support technical assistance, training, and on-going mentoring to improve delivery of integrated, family-driven, recovery oriented services. Training and technical assistance may be from State staff, contractors, or other providers. Services may be on-site, via telephone and/or via video-conferencing. Focus will include business practices such as a) developing Medicaid service delivery, documentation and billing capacity or partnerships to achieve administrative economies, b) performance improvement and outcomes monitoring, c) PERM related preparation or d) improving and implementing fiscal systems and will also include clinical performance improvement projects such as a) developing wraparound facilitation, planning and implementation, b) implementing evidence based or best practices, c) developing FASD waiver services, d) expanding in-home and family therapy service models and e) implementing models for sub-populations of children and their families for whom in-state services are limited (children with aggression, for example).</p>												
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract												
1092 MHTAAR	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Tool Kit Development project funds a contractor to utilize a 'tool kit' of effective school-based programs that is shared statewide to encourage new programming in school districts dealing with youth experiencing serious emotional disturbance (SED) via school-based Medicaid. Funding will be managed by DHSS/BH Administration via contract. This funding provides for a vital part of the Bring the Kids Home (BTKH) Initiative plan by encouraging partnerships between behavioral health providers and schools to ensure success for youth at risk for residential placement but trying to stay at home. As a result, this effort should save the state considerable funding in avoided costs in residential care.</p>												
Transfer Tribal/Rural System Development Project from SED Youth												
1037 GF/MH	Trin	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
<p>The Tribal/Rural System Development Project has been transferred from the Services for Severely Emotionally Disturbed Youth component to Behavioral Health Administration. This change record transfers existing expenditure authority to that component.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1002 Fed Rcpts	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
1004 Gen Fund		4.0										
1037 GF/MH		1.5										
1168 Tob Ed/Ces		1.5										
Costs associated with Health Insurance Increases.: \$7.5												
Reverse FY2010 MH Trust Recommendation												
	OTI	-412.0	-179.0	-12.5	-202.0	-3.5	0.0	-15.0	0.0	0	0	0
1092 MHTAAR		-412.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Transfer Prgm Coordinator II (PCN 06-1572) from Information Technology Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of positions will enable the department to address identified priority needs across the department without adding new permanent full-time positions. The position may be reclassified to meet divisional needs.												
Delete Health Prgm Mgr II (PCN 06-?429)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Health Prgm Mgr II (PCN 06-?429).												
<hr/>												
	Subtotal	10,720.7	6,790.1	681.7	2,961.9	202.0	0.0	85.0	0.0	70	2	19
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion												
	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR		200.0										
DHSS DBH requests authorization to carry-over \$200.0 of the allotted \$300.0 from FY10 to FY11 for the MH Trust: AMHB/ABADA – Psychiatric Emergency Services DES/DET Expansion project for the following activities:												
Non-permanent oversight position is responsible for continued development of Emergency Services (DES/DET) statewide continuum of care, on-going support/training and development of sites in MatSu and Kenai/Soldotna communities. Position qualifications require a high level degree in behavioral health field, senior-level experience with Alaska's emergency services systems of care and experience and prior working relationships with hospitals state-wide.												
Travel expense for oversight position to DES/T sites for orientation, training, implementation and support.												
In FY10, the funding was authorized in the Designated Evaluation and Treatment Component. In FY11, the division is requesting this funding in the BH Administration component where division personal services and employee travel are budgeted.												
<hr/>												
	Totals	10,920.7	6,940.1	731.7	2,961.9	202.0	0.0	85.0	0.0	70	2	20

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		979.9										
1037 GF/MH		1,047.2										
Subtotal		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Realign funding to Meet Operational Needs												
LIT		0.0	0.0	0.0	-10.4	0.0	0.0	10.4	0.0	0	0	0
Transfer authorization from Services to Grants to maximize the funding to community agencies. The funding is available in Services due to the consolidation of a health services contract with a training contract that resulted in cost savings.												
ADN 06-0-0095 Transfer GF Authority to the AK Fetal Alcohol Syndrome Program Component												
Trout		-116.2	0.0	0.0	-45.0	-71.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.2										
Transfer general fund (GF) authority from the Community Action Prevention & Intervention (CAPI) component to the AK Fetal Alcohol Syndrome Program component for Fetal Alcohol Spectrum Disorder (FASD) Provider Agreements. Four FASD teams (Sitka, Dillingham, Copper Center and Ketchikan) had suspended services due to staff changes and loss of critical team players. All four are currently working to re-establish themselves and begin offering services during FY 2010. This had not been anticipated during the development of the FY 2010 Governor's budget. The GF is available in CAPI from a Reimbursable Services Agreement (RSA) with the University (Career Ladder Articulation for Village & Rural Counselors) that will not be pursued in FY 2010.												
ADN 06-0-0095 Transfer Excess Federal Authority from Behavioral Health Administration												
Trin		1,984.0	0.0	0.0	214.0	0.0	0.0	1,770.0	0.0	0	0	0
1002 Fed Rcpts		1,984.0										
Transfer excess federal authority from the Behavioral Health Administration (BH Admin) component to the Community Action Prevention & Intervention (CAPI) component to allow for collection of a new federal Strategic Prevention Framework State Incentive Grant.												
The excess federal authority is available in the BH Admin component from the federal Traumatic Brain Injury Implementation Grant and the federal Comprehensive Systems Development Grant that both ended in FY09.												
The funds are being transferred from the contract line (73000) in BH Admin to the grant line (77000) in CAPI in order to align funding with operational needs.												
Subtotal		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Transfer in FY09 Increment from Behavioral Health Grants component												
1037 GF/MH	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Transfer in the FY2009 Conference Committee \$500.0 GF/MH increment for “Community Based Prevention and Intervention, Wrap-Around Services” to the Community Action Prevention & Early Intervention (CAPI) component. This aligns funding intent with the core services of the CAPI component.												
Totals		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		148.9										
1180 Alcohol Fd		1,986.8										
	Subtotal	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,673.0										
Subtotal		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component												
	Trout	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1,135.4										
Transfer excess GF/MH authority from the Psychiatric Emergency Services (PES) component to the Designated Evaluation and Treatment (DET) component for mandated services under that component. The GF/MH is available in the PES component due to the use of a Disproportionate Share Hospital (DSH) agreement with Providence Hospital for Single Point of Entry Psychiatric Services that allows 51% Medicaid claiming. Those services were previously paid at 100% GF/MH. Utilization of DET services continues to grow every year. This transfer will reduce the need for legislative increases in succeeding fiscal years.												
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-150.0										
Transfer excess GF/MH authority from the Psychiatric Emergency Services (PES) component to the Behavioral Health Grant (BHG) component to fund enhanced technical assistance to behavioral health treatment grantees. The GF/MH is available in the PES component due to the use of a Disproportionate Share Hospital (DSH) agreement with Providence Hospital for Single Point of Entry Psychiatric Services that allows 51% Medicaid claiming. Those services were previously paid at 100% GF/MH.												
Subtotal		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										

Through a variety of avenues, public comment to the Alaska Mental Health Board this year has consistently been that Alaskans experiencing psychiatric emergencies cannot receive adequate services in their community. We have heard that rural hospitals are resistant to providing this acute care due to the cost, facility requirements, staffing requirements, and perceived obstacles to reimbursement. We have heard that Alaska Psychiatric Institute (API) is often at the limits of its capacity, with the majority of admissions coming from the Kenai Peninsula and Mat-Su areas. We have observed that Alaskans experiencing psychiatric emergencies in rural communities are too often being held in the custody of a village public safety officer or local police as a way of being kept safe pending transport to API. The system providing acute stabilization and treatment is at risk, as seen by the recent closure of the Designated Evaluation and Treatment (DET) beds at Mt. Edgecombe Hospital in Sitka due to the costs and lack of adequate staffing.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Cost is an increasing concern, given that the need regularly outstrips the resources currently allocated for these services. Additional funds are needed to meet the costs of serving people in need of DES/DET services. These services are a more economical solution than transporting people in crisis to API. DBH reported that the average cost of transport per person in FY08 was \$1,384.51 which does not include the costs of treatment.</p> <p>This project proposes to prevent further erosion of already limited services by providing additional short-term funding for existing services. This will encourage existing service providers to maintain their DES/DET facilities by offering a consistent source of reimbursement. This will also support the rising transport costs of getting people in crisis to a DET facility and home again. DBH staff has reported that commercial transport costs have increased 17% in the past year and further inflation (exceeding 20%) is expected.</p> <p>Recognizing that the above is only a short-term solution, this recommendation includes the use of telemedicine for acute stabilization as a cost-containment measure. API has offered use of its existing telemedicine infrastructure as a basis for this recommendation. Initially, pilot projects with hospitals demonstrating a high degree of readiness are recommended. The goal is that these pilots will demonstrate success and cost-effectiveness. DBH reports that 209 people were transported from their home community to API in FY06 and 147 in FY07, at a cost of nearly \$200.0 each year. API staff and potential community hospital partners in Kenai have reported that a stabilization room in a rural site with a videoconference or other telehealth connection to an on-call psychiatrist can be set up for less than \$30.0 and staffed at a rate far less than annual cost of transport to API.</p> <p>The Comprehensive Integrated Mental Health Plan has set the goal of ensuring that high quality treatment, recovery and support services are provided as close to one's home community as possible. This recommendation directly relates to achieving that goal. These services also work toward the goals of reducing suicide and the criminalization of Alaskans experiencing mental illness.</p> <p>This recommendation calls for an investment of \$1,600 to \$3,200 per beneficiary, often less than the costs of transportation. Offering stabilization and treatment closer to home will help avoid far more costly API services and thereby ease capacity concerns at API. This recommendation is that the savings reaped from providing localized acute stabilization services should be reinvested in expanding the pilot projects, further reducing transportation costs and enhancing emergency services available in rural communities.</p> <p>It will take at least five years for pilots to be developed to a sufficient degree to have any impact on the need for transport to API. Thus, the GF/MH funding for existing DES/DET will need to be appropriated for FY10-15 (at least), with savings realized during that time reinvested in the pilots. Then, with local psychiatric emergency services available in rural hub hospitals, the nearly \$600.0 or more spent annually (based on DBH data for FY06 and FY07) on transport to API could be substantially reduced.</p>												
Reflect Disproportionate Share Hospital Agreement as Contractual Expenditure												
	LIT	0.0	0.0	0.0	532.7	0.0	0.0	-532.7	0.0	0	0	0
Services provided by the Providence Hospital Crisis Respite Center will be paid for through a Disproportionate Share Hospital (DSH) agreement rather than a grant. This line-item transfer will now reflect this as a contractual expenditure.												
Subtotal		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		11,424.2										
1092 MHTAAR		1,300.0										
Subtotal		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Transfer FY 10 Authorized Budget GF/MH Increment from the Behavioral Hlth Grants Component to Align Intent												
Trin		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
Transfer the FY 2010 Authorized Budget increment of \$1,000.0 GF/MH for services to adults with severe and persistent mental illness from the Behavioral Health Grant component to the Seriously Mentally Ill (SMI) component. This aligns funding intent with the core services of the SMI component.												
Subtotal		15,908.2	0.0	0.0	135.9	0.0	0.0	15,772.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants												
IncOTI		350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR		350.0										
This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroups. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also increase the skill level and capacity for assisted living providers to successfully house this population.												
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project												
IncOTI		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
This project continues to replicate successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus location for the project for now is Anchorage and institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections facilities, Providence emergency rooms and other high cost social service and health programs. The project will allow for up to 60 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on 60% of income) in order to 'bridge' from institutional discharge onto the HUD Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)												
1037 GF/MH	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
This request is for \$750.0 GF/MH for a Flexible Forensic Treatment Team to provide an immediate array of mental health and substance abuse treatment services for participants of the Anchorage Mental Health Court. Currently there is a cohort population who cannot access existing community-based treatment services because they are not Medicaid eligible or do not possess the financial resources to access treatment. This population would be the priority for the Flexible Forensic Treatment Team; payment for these services would be through a voucher and insurance, when billable. This project establishes a treatment program specifically for the 200-300 participants in the Anchorage Mental Health Court program and includes: - Immediate access to screening and assessment - Intensive outreach, engagement, and case management - Integrated outpatient treatment that also addresses trauma, criminal behaviors - Vouchers for housing, medical, transportation and other basic needs - Close coordination with Court staff This project fills a gap in the existing treatment system, which cannot provide fast access to services, ongoing outreach and engagement, vouchers for basic services, or close coordination with the Court, all of which are important for treatment success in this population												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Subtotal		15,958.2	0.0	0.0	135.9	0.0	0.0	15,822.3	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		15,958.2	0.0	0.0	135.9	0.0	0.0	15,822.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
1037 GF/MH		2,731.9										
1092 MHTAAR		300.0										
Subtotal		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services												
Trin		1,135.4	0.0	0.0	0.0	0.0	0.0	1,135.4	0.0	0	0	0
1037 GF/MH		1,135.4										
Transfer excess GF/MH authority from the Psychiatric Emergency Services (PES) component to the Designated Evaluation and Treatment (DET) component for mandated services under that component. The GF/MH is available in the PES component due to the use of a Disproportionate Share Hospital (DSH) agreement with Providence Hospital for Single Point of Entry Psychiatric Services that allows 51% Medicaid claiming. Those services were previously paid at 100% GF/MH. Utilization of DET services continues to grow every year. This transfer will reduce the need for legislative increases in succeeding fiscal years.												
Subtotal		4,167.3	0.0	0.0	0.0	0.0	0.0	4,167.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse FY2010 MH Trust Recommendation												
OTI		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Subtotal		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		10,747.2										
1092 MHTAAR		1,200.0										
Subtotal 13,362.9 0.0 240.0 1,315.7 40.0 0.0 11,767.2 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Realign funding to Meet Operational Needs												
	LIT	0.0	0.0	116.5	-116.5	0.0	0.0	0.0	0.0	0	0	0
Transfer excess contractual authority to travel. The spending authorization in the contractual line often exceeds the need. This transfer to travel will allow for Behavioral Health staff to conduct required in-state and out-of-state site visits of treatment facilities for seriously emotionally disturbed youth in compliance with the federal requirements of RPTC placements. A travel allowance is also provided for agency and community representative travel to Bring the Kids Home (BTKH) summits and conferences.												
ADN 06-0-0095 Transfer Federal Authority to the Behavioral Health Grants Component												
	Trout	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.4										
Transfer excess federal receipt authority from the Services for Severely Emotionally Disturbed (SED) Youth component to the Behavioral Health Grant (BHG) component to allow for collection of an increase in the Substance Abuse Prevention and Treatment (SAPT) Block Grant.												
The excess federal receipts are available in the SED Youth component as a result of the decrease in the Community Mental Health Services (CMHS) Block Grant receipts. The funds are being transferred from the contract line (73000) in SED Youth to the grant line (77000) in BHG in order to align funding with operational needs.												
ADN 06-0-0095 Transfer I/A Authority from the Behavioral Health Grants Component												
	Trin	116.8	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0	0	0
1007 I/A Rcpts		116.8										
Transfer excess Inter-Agency (I/A) authority from the Behavioral Health Grant (BHG) component to the Seriously Emotionally Disturbed (SED) Youth component to allow for grant expenditures funded from a reimbursable services agreement (RSA) with the Office of Children's Services (OCS). Transferring this I/A authority will eliminate the need to request an unbudgeted RSA through the Office of Management and Budget (OMB) for the OCS grant. There is excess I/A authority within the BHG component due to receipts that will no longer be collected from the Department of Transportation.												
Subtotal 13,329.3 0.0 356.5 1,048.8 40.0 0.0 11,884.0 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.												
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
1037 GF/MH	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.												
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood.												
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth												
1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood.												
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants												
1092 MHTAAR	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.												
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide												
	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
This program maintains services in Anchorage and begins to expand services beyond Anchorage for youth-in-crisis by avoiding higher placements via crisis stabilization beds. Managed by DHSS/BH, it provides multiple grants to assist both custody (Juvenile Justice and Children's Services) and non-custody (Division of Behavioral Health) youth. Some youth will be Medicaid eligible; some will not (non-resourced), hence the proposed mixture of grant funds and GF/MH Medicaid match for operations of the facilities. This critical component of the BTKH overall plan is expected to save Medicaid funds for acute hospitalizations and eventual referrals to Residential Psychiatric Treatment Centers (RPTCs).												
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program												
	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR		175.0										
The Parent and Youth Navigator project continues funding to allow parents (predominantly) but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.												
MH Trust: BTKH - Individualized Services												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Bring the Kids Home (BTKH) Individualized Services project will continue funding for additional care for youth experiencing serious emotional disturbance (SED) who are not qualified under Medicaid or who need non-Medicaid eligible services to stay at lower levels of care and avoid Residential Psychiatric Treatment Center (RPTC) placement. The project will be managed by DHSS/BH Utilization Review (UR) staff with funds disseminated to behavioral health providers through grant agreements. This project maintains a critical, flexible component of the BTKH Focus Area plan by providing services to avoid costs of much more expensive residential care. The UR staff provides quarterly outcome data to the BTKH Quarterly Work Group meetings on how the funding is utilized to save residential costs, number of youth served, and average cost per youth.												
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Tribal/Rural System Development Project to BH Admin												
1037 GF/MH	Trout	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
The Tribal/Rural System Development Project has been transferred from the Services for Severely Emotionally Disturbed Youth component to Behavioral Health Administration. This change record transfers existing expenditure authority to that component.												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-1,200.0	0.0	-120.0	-260.0	-20.0	0.0	-800.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.												
<hr/>												
Subtotal		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
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Totals		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
1002 Fed Rcpts		99.5										
1003 G/F Match		32.6										
1004 Gen Fund		672.2										
1007 I/A Rcpts		13,223.7										
1037 GF/MH		5,798.7										
1092 MHTAAR		70.0										
1108 Stat Desig		6,164.1										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1037 GF/MH		-6.8										
1108 Stat Desig		-18.2										
The FY2010 wage and health insurance increases applicable to this component : \$25.4												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		26,055.0	21,566.7	53.3	2,875.2	990.4	0.0	569.4	0.0	241	9	7
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Realign Funding to Meet Operational Needs												
LIT		0.0	0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0
Transfer to cover service costs for Locum Tenens to meet patient care needs and maintain adequate hospital coverage for medical staffing.												
The Alaska Psychiatric Institute (API) has needed fund transfers throughout the fiscal year 2009 to cover service costs for Locum Tenens at API. The costs for Locum Tenens are estimated in budget submissions, but since they are scheduled during each fiscal year at a moment's notice and the physician calendar is not predictable these estimates are not the most accurate. API Psychiatric staff and Physicians vacate their positions, take leave, and need continuing education to maintain adequate credentials, which means that the hospital must staff the medical professions by using temporary agencies that												

Change Record Detail - Multiple Scenarios With Descriptions

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
help hospitals all over the United States (Locum Tenens) to cover hospital patient care needs. Expenditures for Locum Tenens are paid from the grant line through the use of provider agreements.												
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration												
1037 GF/MH	Trout	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Prior to FY 2010, PCN 06-5169 was a position in the Departmental Support Services (DSS) division that had been working in the Anchorage Regional Office for the Division of Behavioral Health (DBH). In FY 2010, when the position was transferred from DSS to DBH, it was mistakenly transferred into the Alaska Psychiatric Institute component. This change record will transfer the position to the Behavioral Health Administration component as it should have been originally.												
Subtotal		25,992.4	21,504.1	53.3	1,875.2	990.4	0.0	1,569.4	0.0	240	9	7

***** Changes From FY2010 Management Plan To FY2011 Governor *****

Reflect Interagency Receipts for Medicaid-Eligible Clients

[illegible]

The Department of Health and Social Services, Division of Behavioral Health is requesting \$3,900,000 additional Inter-Agency Receipt (I/A) authority. I/A collections have increased due to increases in the Disproportionate Share Hospital (DSH) allotments and Medicaid rates. In order to utilize these I/A receipts, API expenditures have been recorded under the unbudgeted structure using I/A authority from Health Care Services via a Reimbursable Service Agreement. The increased authority will allow the division to clean up the budget for API so it accurately reflects operations.

MH Trust Cont - Grant 2467.01 IMPACT model of treating depression

1092 MHTAAR	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.

This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.

MH Trust Workforce Dev - API Psychiatry Residency Training

[illegible]

Alaska has a unique opportunity to partner with the University of Washington School of Medicine Department of Psychiatry Residency Program. This will continue the Psychiatric Residency Program which has completed a needs assessment and feasibility analysis. Partnering with an established psychiatry

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
residency would be better than creating an independent free standing psychiatry residency. The long term goal is to train psychiatric residents in Alaska to increase the supply of psychiatric physicians. The longer an individual trains in a given location, the more likely they are to remain in that location after completing formal training.												
MH Trust: BTKH - Grant 2708 Child Psychiatrist												
	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
Funds would hire a child psychiatrist at Alaska Psychiatric Institute (API) to provide doctor-to-doctor consultation to other Residential Psychiatric Treatment Centers (RPTCs) around issues of case planning and treatment recommendations. The psychiatrist would provide the state a second opinion for state staff working to divert children from RPTC care and provide consults to primary care physicians for children at risk of moving into acute or residential care. The goal would be to move youth experiencing serious emotional disturbance (SED) to the lowest level of care that is appropriately possible.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.8										
1037 GF/MH		4.4										
1092 MHTAAR		0.5										
1108 Stat Desig		5.1										
Costs associated with Health Insurance Increases.: \$27.8												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-70.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												

***** Changes From FY2011 Governor To FY2011 Governor Amended *****

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	30,250.6	22,181.9	53.3	3,905.6	990.4	0.0	3,119.4	0.0	240	9	7

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
	Subtotal	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		94.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		452.6										
1092 MHTAAR		432.0										
Subtotal		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0002 Realign Funding to Meet Operational Needs												
LIT		0.0	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from personal services to travel and supplies to balance personal services and meet operational needs of the Boards.												
Subtotal		1,023.8	548.6	153.2	278.9	36.1	7.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB												
IncOTI		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Managed by the Alaska Mental Health Board (AMHB), this project expands funding that brings a significant number of parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and other advocacy and policy setting meetings. It supports parents who have sons/daughters experiencing serious emotional disturbance (SED).												
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing												
IncOTI		418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR		418.8										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1037 GF/MH		1.2										
Costs associated with Health Insurance Increases.: \$2.1												
Reverse FY2010 MH Trust Recommendation												
OTI		-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-432.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	Subtotal	1,062.7	557.2	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0
	***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
	Totals	1,062.7	557.2	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1037 GF/MH	ConfCom	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
		82.8										
Subtotal		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		8,236.4										
1003 G/F Match		1,688.9										
1004 Gen Fund		1,421.1										
1037 GF/MH		4,185.6										
1212 Fed ARRA		613.7										
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.4										
1212 Fed ARRA		110.4										
FMAP Increase 1.765%												
Reference: HB 199 Section 12(a) and 12(b), p 17, line 24												
Description:												
Anticipated federal economic stimulus funding available to replace state funds under the federal medical assistance program (sec. 1905(b), Social Security Act).												
When ARRA was originally signed in February 2009, the percentage of Title XIX costs that the federal government would pay (FMAP) increased from 50.53% for FFY 2009 and 51.43% for FFY 2010 to 58.68% for the period from October 2008 through December 2010. Included in ARRA is a provision that allows the FMAP to increase further if a state's unemployment rate exceeds certain thresholds. Alaska reached the first unemployment tier when its unemployment rate averaged 8.5% for three months. This fund change is a result of Alaska reaching the first unemployment tier, which brings Title XIX spending up to a 61.12% FMAP for 2010.												
When the calculations were originally made for "FMAP Increase of 6.2%," the amount of fund changes for FFY 2010 were overstated; fund changes were made for an FMAP increase of 8.15 percentage points, which comprised of a 6.2 percentage point FMAP increase and a 1.95 percentage point hold harmless. However, for FFY 2010 the hold harmless should have only been 1.05 percentage points, not the 1.95 percentage points that went into the change record.												
Instead of making a change record for 2.44 percentage points, once we include the fact that the federal fiscal years and state fiscal years don't line up, the 2010 change record associated with the FMAP increase to 61.12% is 1.765 percentage points (1 quarter of 2.44 percent and 3 quarters at 1.54 percent).												
Fund Change:												
-110.4 GF												
110.4 Federal Stimulus												
Subtotal		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0003 Transfer to the Front Line Social Workers Component to fund Childrens Svc Spec II (PCN 06-1403)												
	Trout	-92.4	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
1002 Fed Rcpts		-46.2										
1003 G/F Match		-46.2										
Transfer federal receipt and G/F Match authority to the Front Line Social Workers component to fund PCN 06-1403 as a Children's Services Specialist II. The Children's Services Specialist II position will be responsible for Medicaid discharge planning services for the Division of Children's Services (OCS) custody children. This work has been provided by a long-term nonpermanent position and has proven effective in minimizing the number of children who become decertified from Medicaid.												
It has been determined that this position has generated a savings of more than \$300.0 in general funds annually. The savings to Children's Medicaid Services component will be the source of funds for this position. The position will be eligible for a 50/50 match.												
Subtotal		16,053.3	0.0	0.0	0.0	0.0	0.0	16,053.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)												
	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts		-748.4										
FY2011 Short Term Alaska Medicaid Projection (STAMP) projections for Children's Services Medicaid expenditures indicate excess federal authority of \$748.4.												
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care												
	Trout	-717.5	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
1004 Gen Fund		-460.7										
1037 GF/MH		-256.8										
Transfer non-Medicaid eligible Behavioral Rehabilitative Services costs to the Residential Care Component (RCC) for custody children age 0 to 5 years in residential care facilities. This transfer, along with the transfer for non-Medicaid eligible non-custody children (BTKH), will consolidate all non-Medicaid eligible costs under one component (RCC) and facilitate the department's use of the Short Term Alaska Medicaid Projection (STAMP) method to accurately project Medicaid expenditures.												
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care												
	Trout	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1037 GF/MH		-1,025.0										
Transfer non-Medicaid eligible Behavioral Rehabilitative Services costs to the Residential Care Component (RCC) for non-custody children under the Bring the Kids Home Program (BTKH). This transfer, along with the transfer for non-Medicaid eligible custody children in residential care, will consolidate all non-Medicaid eligible costs under one component (RCC) and facilitate the department's use of the Short Term Alaska Medicaid Projection (STAMP) to accurately project Medicaid expenditures.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
	***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
	Totals	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
1002 Fed Rcpts		3,921.0										
1003 G/F Match		874.5										
1004 Gen Fund		1,828.3										
1007 I/A Rcpts		648.5										
1037 GF/MH		69.6										
Subtotal		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0083 New Adoptions Coordinator Position (PCN 06-#595)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Children's Services (OCS), Children's Services Management component is requesting a new permanent Program Coordinator I position, PCN 06-#595, due to an unanticipated increased workload in the Adoptions Unit. From FY2008 to FY2009, the Adoptions Unit has assumed an increased workload due to a substantial increase in the number of adoptions being processed that was not anticipated at the time the FY2010 budget was developed. There were 383 new adoption subsidies and guardianships processed by the Adoption Unit in FY2009. That number represents a 43% increase in the number of adoptions/guardianships processed in FY2008. This position is necessary to remain in compliance with state and federal performance outcomes and to continue to receive adoptions incentive funding.												
There are currently seven vacant positions within OCS. Of these seven positions six are actively being filled or recruited, which leaves one vacant position in Barrow. Though recruitment difficulties have prevented the Social Services position, PCN 06-3855, in Barrow from being filled it is an important position and so it would not be optimum to reclassify and relocate it to meet the needs of the Adoptions Unit.												
The costs associated with this new position will be covered by the federally funded incentive bonuses the position will help the division be eligible for by meeting federally mandated timeframes for adoptions. These bonuses range from \$150.0 to \$500.0, depending on actual OCS performance.												
ADN 06-0-0121 Delete Expired Non-permanent Position (PCN 06-N09007)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent position, 06-N09007, from the Children's Services Management component.												
Subtotal		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	54	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants												
Trin		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		105.0										
Transfer the OCS manager position - Social Service Program Officer (PCN 06-1581) from the Infant Learning Program Grants component to Children's Services Management component. This realignment better represents the duties and responsibilities assigned to the position.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Unrealizable Federal Receipts Authority												
1002 Fed Rcpts	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
Delete unrealizable federal receipt authority. Federal authority has been undercollected by more than \$500.0 since 2006.												

Transfer from Residential Child Care to Stabilize Children's Services Management Budget

	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Stabilize the Children's Service Management component budget to reflect actual projected expenditure and revenue and to cover federal revenue shortfalls.

Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.

This transfer and a decrement in federal authority will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.

Historically this funding has been available in Residential Care because of lower utilization rates and program management improvements.

Delete Unrealizable Interagency Receipt Authority

	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-283.5										

Delete unrealizable interagency receipt (I/A) authority. I/A authority has been undercollected by more than \$400.0 since 2005.

Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget

	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		600.0										

Transfer from Foster Care Augmented Rate component to stabilize the Children's Services Management budget. The Office of Children's Services historically moves approximately \$600.0 in general fund into the component each year. This transfer will cover revenue shortfalls related to the inability to claim federal funds at budgeted levels.

Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.

This transfer and a decrement in federal authority will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This authorization is available in Augmented Rates due to the increased use of therapeutic foster homes covered by Medicaid at a higher match rate than Title IV-E. There is no adverse effect on our ability to pay foster care augmented rates.												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
1007 I/A Rcpts		-165.0										
Replace unrealizable interagency receipts for Medicaid School Based Claims. Without this fund source change the Office of Children's Services will not be able to fully pay program and administrative salaries and overhead costs.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.1										
1004 Gen Fund		6.4										
Costs associated with Health Insurance Increases.: \$8.1												
Reverse Television and Radio Public Service Announcements Highlighting the Need for Alaska Foster Homes												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Reverse one-time funding for television and radio public service announcements highlighting the need for Alaska foster homes.												
Transfer Social Svc Prgm Coord (PCN 06-9199) to Senior and Disabilities Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to a Health Prgm Assc to meet divisional needs.												
Delete vacant Office Asst (PCN 06-3945) position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Assistant (PCN 06-3945) position.												
Subtotal												
		7,241.5	4,777.8	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals												
		7,241.5	4,777.8	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		419.1										
1004 Gen Fund		592.7										
Subtotal		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts		14,945.6										
1003 G/F Match		3,869.6										
1004 Gen Fund		20,952.5										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		408.5										
Subtotal		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Children's Svc Spec (PCN 06-1403) from the Infant Learning Program Grants component to the Frontline Social Workers (FLSW) component. This Office Assistant I position has been vacant for over a year. It has been determined that this position could better serve the Division of Children's Services as a Children's Services Specialist II within FLSW for discharge planning for Medicaid behavioral rehabilitative services. This position will replace the long-term nonpermanent position established to do this work. This discharge planning work has generated a savings of more than \$300.0 in general funds, from establishment of the long-term non-permanent in FY 2008 thru FY 2009.												
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403)												
	Trin	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.2										
1003 G/F Match		46.2										
Transfer federal receipt and G/F Match authority to the Front Line Social Workers component to fund PCN 06-1403 as a Children's Services Specialist II. The Children's Services Specialist II position will be responsible for Medicaid discharge planning services for the Division of Children's Services (OCS) custody children. This work has been provided by a long-term nonpermanent position and has proven effective in minimizing the number of children who become decertified from Medicaid.												
It has been determined that this position has generated a savings of more than \$300.0 in general funds annually. The savings to Children's Medicaid Services component will be the source of funds for this position. The position will be eligible for a 50/50 match.												
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reflect long-term nonpermanent position established in 2007 to provide child-specific recruitment activities to identify children who are waiting in the OCS foster care system for adoption. This position will provide services and support to the identified children. The position is 100% funded by a federal grant that is available at a year at a time. A permanent position has not been established because the funding is not guaranteed to continue.												
Subtotal		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Unrealizable Interagency and Statutory Designated Program Receipts												
	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-694.7										
1108 Stat Desig		-258.5										
Decrease Statutory Designated Program Receipts (SDPR) and interagency receipt authority (I/A) to realizable levels. SDPR collections have not exceeded \$150.0 since FY2005. I/A collections in FLSW in the past 4 years have been related to Medicaid School Based Claims which are no longer available . The highest level of I/A collected was \$1,200.0 in FY2007.												
Replace Disproportionate Levels of Federal Authorization												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1004 Gen Fund		900.0										

Revise the FY2006 fund source for Front Line Social Work Expansion and Title IV-E Foster Care Realignment increment to reflect actual revenue sources. The original funding sources included a projected \$900.0 reduction in GF needs based on a federal match rate that is unattainable. This resulted in disproportionate levels of federal funding that cannot be earned by the division, creating general fund shortfalls.

In FY2006, 31 positions were added to frontline staff in response to the 2002 results of the Child and Family Services Review. This federal review resulted in a program improvement plan in which the addition of 31 front line workers to perform home studies; recruit foster homes; perform intake, investigations, and case management; and to meet mandated data needs was required to avoid financial sanctions. The last line of the resulting FY 2006 incremental request stated: "Increased costs for position and support costs are being partially offset by a fund change built into the calculation of fund sources for this increment. GF has been reduced by \$900.0 and federal increased to reflect anticipated increased Title IV-E collection." This meant a IV-E federal fund participation rate of 72.6%, which is not possible to attain. Title IV-E claims for administrative work are calculated at the ratio of IV-E eligible casework to non IV-E eligible casework determined by a Random Moment Time Study (RMTS) x 50% federal match rate. RMTS statistics average 30% quarterly equaling a 15% IV-E federal fund participation rate.

The incorrect funding sources eventually resulted in shortfalls. The OCS did not feel the immediate impact in FY2006 or 2007 because it took several months to establish the new positions and hire new staff, and the division carried a high vacancy rate (11% in FY2006 and 9.5% in FY2007). Therefore, the empty authority was not a priority and was not addressed. By FY2008, vacancy rates were at 7% and the division realized a \$600.0 general fund need in order to close out the year. In FY 2009, while the vacancy rate increased to 9%, the ability for the division to earn IV-E revenue decreased by approximately 4% because of a decrease in the number of IV-E eligible children. The budgeted general fund shortfall of \$900.0 was exceeded by almost \$1,700.0 as a result.

The inability to earn revenues because of ineligible children is being addressed through changes in administrative and field efforts, and the OCS immediate goal is to increase eligibility and thus earnings by \$850.0. These additional earned revenues combined with approval of this \$900.0 request will allow the OCS to pay salaries and overhead costs within a budget that represents our anticipated ability to earn revenues and pay expenses.

This effort to adjust the OCS FLSW component budget is in keeping with department goals to stabilize division budgets so that authorization is in line with expenditures and fund sources are in line with the ability to earn revenues.

If the FLSW component is left without this permanent fix to the disproportionate federal to general fund match ratio, it will affect every aspect of the child welfare system. Worse case scenario could mean a reduction in frontline staff of 12 or more workers at about \$1,350.0 (\$900.0 general fund and a 15% IV-E match) or an equal reduction in services provided vulnerable children and families.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unrealizable Medicaid School Based Claims												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		955.3										
1007 I/A Rcpts		-955.3										
Replace interagency receipts for Medicaid School Based Claims that are no longer available. Without this change, the Office of Children's Services will not be able to fully pay frontline worker salaries and overhead costs.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		115.5										
1004 Gen Fund		5,608.3										
1007 I/A Rcpts		699.9										
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
Subtotal 12,778.8 0.0 121.3 1,328.1 0.0 0.0 11,329.4 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal 12,778.8 0.0 121.3 1,328.1 0.0 0.0 11,329.4 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support												
	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR		275.0										
Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available.												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support												
	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH		150.0										
Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available.												
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)												
	IncOTI	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

The sum of \$1,200,00 is appropriated from the general fund to the Department of Health and Human Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2011.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.												
<hr/>												
	Subtotal	14,328.8	0.0	121.3	1,430.1	0.0	0.0	12,777.4	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	14,328.8	0.0	121.3	1,430.1	0.0	0.0	12,777.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts		3,512.9										
1003 G/F Match		3,659.2										
1004 Gen Fund		7,287.6										
1156 Rcpt Svcs		2,542.7										
1212 Fed ARRA		243.6										
	Subtotal	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts		538.5										
1003 G/F Match		1,237.6										
1037 GF/MH		500.0										
Subtotal		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Stabilize Children's Services Management Budget												
Trout		-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1003 G/F Match		-600.0										
<p>Transfer from Foster Care Augmented Rate component to stabilize the Children's Services Management budget. The Office of Children's Services historically moves approximately \$600.0 in general fund into the component each year. This transfer will cover revenue shortfalls related to the inability to claim federal funds at budgeted levels.</p> <p>Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.</p> <p>This transfer will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.</p> <p>This authorization is available in Augmented Rates due to the increased use of therapeutic foster homes covered by Medicaid at a higher match rate than Title IV-E. There is no adverse effect on our ability to pay foster care augmented rates.</p>												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.5										
1004 Gen Fund		1,461.5										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
	Subtotal	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts	11,952.0											
1003 G/F Match	2,354.4											
1004 Gen Fund	8,315.2											
1212 Fed ARRA	780.0											
Subtotal	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0	
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****										PFT	PPT	
FY2010 Conference Committee												
ConfCom		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts		257.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,831.7										
1037 GF/MH		1,956.3										
Subtotal		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Stabilize Children's Services Management Budget												
Trout		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Stabilize the Children's Service Management component budget to reflect actual projected expenditure and revenue and to cover federal revenue shortfalls.												
Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.												
This transfer will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.												
Historically this funding has been available in Residential Care because of lower utilization rates and program management improvements.												
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services												
Trin		717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund		460.7										
1037 GF/MH		256.8										
Transfer non-Medicaid eligible Behavioral Rehabilitative Services costs to the Residential Care Component (RCC) for custody children age 0 to 5 years in residential care facilities. This transfer, along with the transfer for non-Medicaid eligible non-custody children (BTKH), will consolidate all non-Medicaid eligible costs under one component (RCC) and facilitate the department's use of the Short Term Alaska Medicaid Projection (STAMP) method to accurately project Medicaid expenditures.												
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services												
Trin		1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
1037 GF/MH		1,025.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer non-Medicaid eligible Behavioral Rehabilitative Services costs to the Residential Care Component (RCC) for non-custody children under the Bring the Kids Home Program (BTKH). This transfer, along with the transfer for non-Medicaid eligible custody children in residential care, will consolidate all non-Medicaid eligible costs under one component (RCC) and facilitate the department's use of the Short Term Alaska Medicaid Projection (STAMP) to accurately project Medicaid expenditures.												
	Subtotal	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
1002 Fed Rcpts		2,412.0										
1003 G/F Match		37.8										
1004 Gen Fund		1,142.8										
1007 I/A Rcpts		608.1										
1037 GF/MH		5,301.7										
1092 MHTAAR		255.0										
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10												
	CarryFw d	2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0	0	0	0
1212 Fed ARRA		2,139.8										
Individuals with Disabilities Education Act, Part C, Infant Learning Program												
Purpose: Same usage as under current law, develop infrastructure and service expansion. Expansion.												
Timing: Not stated in law, assume available FY2010 - 2011												
Requirements: None stated in law. DHSS intends to focus on one-time infrastructure improvements. Any service expansions are intended to be backfilled with enhanced Medicaid claiming through program changes.												
Recipients: Office of Children's Service, ILP and local ILP contractors												
Subtotal		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	8	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Children's Svc Spec (PCN 06-1403) from the Infant Learning Program Grants component to the Frontline Social Workers (FLSW) component. This Office Assistant I position has been vacant for over a year. It has been determined that this position could better serve the Division of Children's Services as a Children's Services Specialist II within FLSW for discharge planning for Medicaid behavioral rehabilitative services. This position will replace the long-term nonpermanent position established to do this work. This discharge planning work has generated a savings of more than \$300.0 in general funds, from establishment of the long-term non-permanent in FY 2008 thru FY 2009.												
Subtotal		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	7	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management												
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-105.0										
Transfer the OCS manager position - Social Service Program Officer (PCN 06-1581) from the Infant Learning Program Grants component to Children's Services Management component. This realignment better represents the duties and responsibilities assigned to the position.												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants												
	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
Project continues grant funding for early intervention with very young children (birth to 6 years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). This funds an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing an SED. Outcomes focus on the number of youth that are able to maintain placement at their site.												
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers												
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
Project establishes an early childhood mental health learning network, funds a state coordinator position and provides grants for agencies to engage in early childhood screening and intervention services at day care program, Headstart programs, etc. This funds an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). Outcomes focus on the number of youth that are able to maintain placement at their site. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise aversive life situations have a substantially higher probability of developing severe emotional or behavioral disturbances.												
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System												
	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
The MH Trust: Gov Cncl: Behavior Intervention and Supports for the Early Childhood System continues to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extent in the lives of their families and communities, help families and agencies develop appropriate accommodations for young children with challenging behaviors so they can increase opportunities for inclusion and success in typical school settings and the community, and increase local capacity by training provider agencies on-site in the use of the Positive Behavioral Supports (PBS) evidence based model.												
PBS is an established 'best practice' that uses comprehensive intervention techniques to address challenging behavior and to create the support systems that many individuals with developmental disabilities need in order to eventually lead productive and independent lives. The PBS process includes a careful assessment of the function of a challenging behavior, the construction of a program of positive, effective, non-aversive interventions and environmental manipulations, and strategies for sustaining that program over time.												
This project fills a gap in adequate early behavior intervention and supports to increase children's chances for succeeding in school and community environments.												
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10												
	OTI	-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0	0	0	0
1212 Fed ARRA		-2,139.8										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Individuals with Disabilities Education Act, Part C, Infant Learning Program												
Purpose: Same usage as under current law, develop infrastructure and service expansion. Expansion.												
Timing: Not stated in law, assume available FY2010 - 2011												
Requirements: None stated in law. DHSS intends to focus on one-time infrastructure improvements. Any service expansions are intended to be backfilled with enhanced Medicaid claiming through program changes.												
Recipients: Office of Children's Service, ILP and local ILP contractors												
ARRA Individuals with Disabilities Act HB199 CarryFwd												
	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Fed ARRA		1,498.3										
Individuals with Disabilities Education Act, Part C, Infant Learning Program												
ARRA grant funds to develop infrastructure and test the expansion of Infant Learning Program (ILP) services to include children with a 25-49% developmental delay, or eligibility through the Child Abuse Prevention and Treatment Act (CAPTA). Program data regarding family and child outcomes will be used to determine the cost and methods used to expand ILP services to children with developmental delays through the remaining ILP grantees statewide. The ILP program will target children, birth to three-years old (and their families) who experience a developmental delay, disability, diagnosed condition or are at significant risk for a delay. The ILP seeks equality in eligibility for all Early Childhood Special Education services under Federal Law in order to ensure that services provided to children have the maximum positive impact under Part C of the IDEA. In addition, children identified as victims of abuse or neglect are required to be referred to Part C services for eligibility determination. This project allows children with substantiated reports of abuse to receive services through Part C in order to determine the effectiveness of including abuse and neglect as an eligibility category.												
ARRA funds will further ongoing implementation of the Pyramid Model in Alaska, the State's TACSEI application and ILP ongoing strategic planning efforts. This support will be in three phases and includes coordination and facilitation of Pyramid Model activities, writing of a draft TACSEI strategic plan, development and implementation of an evaluation plan on major initiative activities including: State interagency planning, state planning and coaching cadre and demonstration sites.												
Grant funds to develop Service Delivery Guidelines for the State of Alaska: The ILP program will develop Service Delivery Guidelines relative to the following: 1) Autism Spectrum Disorders; 2) Natural Environments; 3) Children Referred for Speech Delays; 4) Early Childhood Mental Health (clinical services, as well as the pyramid model); 5) Young Children Who are Hard of Hearing or Deaf; 6) Nutrition; 7) Assistive Technology and 8) Children with Complex Medical Needs.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR		-255.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	11,150.7	596.7	38.2	765.0	5.0	5.0	9,740.8	0.0	6	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	11,150.7	596.7	38.2	765.0	5.0	5.0	9,740.8	0.0	6	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
1098 ChildTrErn		399.7										
1099 ChildTrPrn		150.0										
Subtotal		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Unrealizable Interagency Receipt Authority												
Dec		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
Delete unrealizable interagency receipt authority that has not been collected in the Children's Trust component since at least FY2005.												
Subtotal		549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
1002 Fed Rcpts		4,237.7										
1003 G/F Match		2,529.7										
1212 Fed ARRA		521.0										
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
OthApr		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-112.9										
1212 Fed ARRA		112.9										
FMAP Increase 1.765%												
Reference: HB 199 Section 12(a) and 12(b), p 17, line 24												
Description:												
Anticipated federal economic stimulus funding available to replace state funds under the federal medical assistance program (sec. 1905(b), Social Security Act).												
When ARRA was originally signed in February 2009, the percentage of Title XIX costs that the federal government would pay (FMAP) increased from 50.53% for FFY 2009 and 51.43% for FFY 2010 to 58.68% for the period from October 2008 through December 2010. Included in ARRA is a provision that allows the FMAP to increase further if a state's unemployment rate exceeds certain thresholds. Alaska reached the first unemployment tier when its unemployment rate averaged 8.5% for three months. This fund change is a result of Alaska reaching the first unemployment tier, which brings Title XIX spending up to a 61.12% FMAP for 2010.												
When the calculations were originally made for "FMAP Increase of 6.2%," the amount of fund changes for FFY 2010 were overstated; fund changes were made for an FMAP increase of 8.15 percentage points, which comprised of a 6.2 percentage point FMAP increase and a 1.95 percentage point hold harmless. However, for FFY 2010 the hold harmless should have only been 1.05 percentage points, not the 1.95 percentage points that went into the change record.												
Instead of making a change record for 2.44 percentage points, once we include the fact that the federal fiscal years and state fiscal years don't line up, the 2010 change record associated with the FMAP increase to 61.12% is 1.765 percentage points (1 quarter of 2.44 percent and 3 quarters at 1.54 percent).												
Fund Change:												
-112.9 GF												
112.9 Federal Stimulus												
Subtotal		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Medicaid Growth												
	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts		448.0										
1003 G/F Match		256.4										
This increment is necessary to maintain the current level of Medicaid's Adult Preventative Dental services. For FY11, Adult Preventative Dental Medicaid costs are projected to grow 8.9% from FY10, due to enrollment and utilization increases. Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP).												
The FY11 forecast (with the 2010 FMAP) is \$7,498.4 (5,040.7 Federal / 2,457.7 GF). Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.												
The Adult Preventative Dental program provides restorative and preventative dental services under an annual \$1,150 limit per person. Funds support services for improvement of oral health and reduction in emergency dental services. Covered services include most routine restorative dental services, including exams, cleanings, tooth restoration or extraction, and upper or lower full dentures. The program supports the department's mission to manage health care for eligible Alaskans in need. Providing adult preventative dental services through Medicaid improves and enhances the quality of life for Alaskans with dental problems.												
Enhance Medicaid Dental Prevention Benefits												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
This increment will support the department's continuing efforts to provide dental care for non-Medicaid covered services. These services include: dentures, crowns, cleanings, routine dental exams, and other preventive services. Outreach to the dental provider community, as well as, an increase in dental reimbursement rates in both FY09 and FY10 have resulted in increased participation by dental providers. In addition, both overall costs and the total of individuals served have increased. For example, the total claim payments for dental services increased during FY09 by 28.4% over expenditures made during FY08. The number of beneficiaries utilizing dental services also saw an increase during FY09 by 9.3% and the annual average cost per beneficiary rose 17.5%.												
	Subtotal	8,192.8	0.0	0.0	0.0	0.0	0.0	8,192.8	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Medicaid Growth												
	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts		153.8										
1212 Fed ARRA		131.8										

The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. Based on that data, DHSS was expecting the FY10 spending for the Health Care Services, Adult Preventative Dental Medicaid Services component to be 11.0% higher than FY09, and spending for FY11

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
would be 8.9% higher than FY10. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY10 to be 18.1% higher than FY09, with FY11 spending being 15.0% higher than FY10.												
Medicaid expenditure projections have changed from \$5,319.6 to \$5,605.2 federal funds based on December 2009 data.												
	Totals	8,478.4	0.0	0.0	0.0	0.0	0.0	8,478.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
1002 Fed Rcpts		419,552.1										
1003 G/F Match		148,633.8										
1004 Gen Fund		42,936.3										
1007 I/A Rcpts		9,415.4										
1108 Stat Desig		906.3										
1156 Rcpt Svcs		750.0										
1212 Fed ARRA		34,724.2										
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,522.4										
1212 Fed ARRA		7,522.4										

FMAP Increase 1.765%

Reference: HB 199 Section 12(a) and 12(b), p 17, line 24

Description:

Anticipated federal economic stimulus funding available to replace state funds under the federal medical assistance program (sec. 1905(b), Social Security Act).

When ARRA was originally signed in February 2009, the percentage of Title XIX costs that the federal government would pay (FMAP) increased from 50.53% for FFY 2009 and 51.43% for FFY 2010 to 58.68% for the period from October 2008 through December 2010. Included in ARRA is a provision that allows the FMAP to increase further if a state's unemployment rate exceeds certain thresholds. Alaska reached the first unemployment tier when its unemployment rate averaged 8.5% for three months. This fund change is a result of Alaska reaching the first unemployment tier, which brings Title XIX spending up to a 61.12% FMAP for 2010.

When the calculations were originally made for "FMAP Increase of 6.2%," the amount of fund changes for FFY 2010 were overstated; fund changes were made for an FMAP increase of 8.15 percentage points, which comprised of a 6.2 percentage point FMAP increase and a 1.95 percentage point hold harmless. However, for FFY 2010 the hold harmless should have only been 1.05 percentage points, not the 1.95 percentage points that went into the change record.

Instead of making a change record for 2.44 percentage points, once we include the fact that the federal fiscal years and state fiscal years don't line up, the 2010 change record associated with the FMAP increase to 61.12% is 1.765 percentage points (1 quarter of 2.44 percent and 3 quarters at 1.54 percent).

Fund Change:

-7,522.4 GF
7,522.4 Federal Stimulus

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor III (PCN 06-#623)												
Trout		-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.9										
1003 G/F Match		-50.8										
Transfer \$101.7 from the Medicaid Services component to the Rate Review component to fund PCN 06-#623, an Internal Auditor III. This position is being requested to replace PCN 06-4102, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services (HCS) has identified funding to continue the work authorized by SB61.												
Funding for PCN 06-#623 is available in the contractual services line of this component, because the reimbursable services agreement (RSA) between HCS and the Division of Public Health (DPH) for nursing will be less than in previous fiscal years. The time study which is used to generate the amount of funding required for the RSA produced lower results than anticipated. Therefore, not as much funding is needed from HCS to support the DPH RSA for nursing.												
This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.												
Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), Office of Rate Review (ORR) did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.												
ADN 06-0-0100 Transfer from Medicaid Asst Admin for Increased Costs of the Affiliated Computer Services Contract												
Trout		-2,117.1	0.0	0.0	-2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,058.6										
1003 G/F Match		-1,058.5										
Transfer funding from the Medicaid Services component to the Medical Assistance Administration (MAA) component for increased costs associated with the Affiliated Computer Services (ACS) contract. ACS is the division's third party payer for all Medicaid claims. The ACS contract has a cost escalation provision that was not previously built into the budget, and that the MAA component is unable to absorb. This transfer is necessary to continue the contract and to assure that providers receive payment for Medicaid services provided.												
In prior years, this cost has been covered through one-time transfers from the Medicaid Services component to the MAA component as this is a cost that will persist into the future it is better to build it into MAA's base.												
Subtotal		654,699.3	0.0	0.0	8,448.6	0.0	0.0	646,250.7	0.0	0	0	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****

Medicaid Growth

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts		17,214.1										
1003 G/F Match		17,330.2										

This increment is necessary to maintain the current level of quality Medicaid health care services for eligible Alaskans. For FY11, Health Care Services' Medicaid costs are projected to grow 2.1% from FY10. Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP). The current FY11 forecast (with FMAP 2010) is \$686,782.9 (472,187.6 Federal / 207,455.3 GF / 7,140.0 Other). Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.

Without the increment the state would be forced to reduce eligibility or services currently provided to low income children, pregnant women, persons with disabilities, and the elderly.

In recent years the department has implemented Medicaid reforms aimed at improving Medicaid sustainability. Cost containment efforts begun in FY04 have successfully reduced the rate of growth in recent years for direct benefits from a high of 21.5% for 2003. Cost containment has been especially effective in pharmacy services; costs for this category have fallen 27% since the high of \$95.7 million in 2005. Additional enrollment and utilization will contribute to the approximate 2.1% increase in costs forecast for FY11.

The Medicaid Services component funds acute health care services such as hospitals, physicians, prescription drugs, dental, and transportation. Providing acute health services through Medicaid improves the department's goal of healthy people in healthy communities. These programs support the department's mission to manage health care for eligible Alaskans in need.

Transfer Funds to Public Health Nursing for Medicaid Administrative Claims

	Trout	-4,000.0	0.0	0.0	-3,600.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
1003 G/F Match		-2,000.0										

This transfer increases efficiency and reduces paperwork by eliminating a budgeted RSA with Health Care Services/Medicaid Services and allowing Public Health Nursing to make their Medicaid administrative claim directly. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly. Placing the federal and general fund match in the budget of the section responsible for making the match payment is a more effective, efficient and transparent process. This funding allows Nursing to maintain its current level of administrative support to the Medicaid program. The amount of the transfer is based on the budgeted RSA amount. The federal government reimburses 50% of most administrative costs.

Improve Medicaid Tobacco Cessation Services

	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		152.5										
1168 Tob Ed/Ces		97.5										

Modify Medicaid tobacco cessation service coverage to better coordinate and complement the efforts of the Tobacco Quit Line, American Lung Association, and tribal efforts, and assist with public education and partnering with other advocacy groups to deter young kids from starting to smoke or to chew tobacco products.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Objectives of this increment include:												
1) Expand the provider types being able to perform and be reimbursed for tobacco cessation services												
2) Better care and lower tobacco use by Medicaid recipients												
3) Reduce incidence and Medicaid payments for secondary conditions associated with smoking												
4) Expand the number of pharmaceuticals available to the Medicaid population to address tobacco cessation												
5) Focus on pregnant women in an effort to lower and/or eliminate the effects smoking has on the child, i.e. low birth weight, asthma, etc.												
While quantifiable and standardized measures are still in the discussion phase and have to be agreed upon, they could include reduced Medicaid payments addressing secondary conditions associated with smoking as well as the reduced effects of maternal smoking on newborns.												
Decrease Interagency Receipt Authority for the Discontinued ProShare Program												
	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4,000.0										
Decrease interagency (I/A) receipt authority related to the discontinued Private Hospital Proportionate Share (ProShare) program.												
<hr/>												
	Subtotal	681,493.6	0.0	0.0	848.6	0.0	0.0	680,645.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Reflect Unbudgeted Reimbursable Service Agreements												
	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,475.0										
Reflect three unbudgeted reimbursable service agreements that provide general fund match from the Division of Behavioral Health for Medicaid payments for the following:												
1. Disproportionate Share (DSH) Single Point of Entry Psychiatric Services at Providence Hospital - \$1,625.0												
2. Disproportionate Share for Designated Evaluation and Treatment Services provided by Fairbanks Memorial Hospital - \$900.0												
3. Disproportionate Share for Designated Evaluation and Treatment Services provided by Bartlett Regional Hospital - 950.0												
Medicaid Growth												
	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts		22,067.4										
1003 G/F Match		30,387.1										
1212 Fed ARRA		13,023.8										

The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. Based on that data, DHSS was expecting the FY10 spending for the Health Care Services Medicaid Services component to be 5.9% higher than FY09, and spending for FY11 would be 2.1% higher than FY10. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY10 to be 12.8% higher than FY09, with FY11 spending being 3.6% higher than FY10.

Medicaid expenditure projections have changed from \$198,268.6 to \$228,655.7 in general funds and from \$476,055.8 to \$511,147.0 in federal funds based

Change Record Detail - Multiple Scenarios With Descriptions **Department of Health and Social Services**

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
on December 2009 data.												
	Totals	750,446.9	0.0	0.0	4,323.6	0.0	0.0	746,123.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Facilities Survey (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,260.1										
1003 G/F Match		108.7										
1004 Gen Fund		98.0										
1007 I/A Rcpts		80.0										
Subtotal		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0152 New LTNP Office Asst II (PCN 06-#681) for Centers for Medicare & Medicaid Services survey and reporting												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
New long-term non-permanent Office Assistant II (PCN06-#681) to replace expired short-term non-permanent Office Assistance II (PCN 06-N09089). This position provides administrative support for the Centers for Medicare and Medicaid Services increased survey and reporting requirements.												
ADN 06-0-0100 Transfer from Contractual to Fund Supplies and Equipment												
LIT		0.0	0.0	0.0	-27.7	17.7	10.0	0.0	0.0	0	0	0
During the FY2010 budget process the Health Facilities Survey component and associated funding was transferred from the Divisions of Public Health (DPH) to the Division of Health Care Services (HCS). At that time expenditure authority was not spread appropriately across line items. This transfer places authority in the commodities and equipment lines to meet anticipated needs for the component.												
ADN 06-0-0004 Transfer to Balance Personal Services and cover Anticipated Commodities Costs												
LIT		0.0	-24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
Transfer excess personal services authority to balance personal services and cover anticipated commodities costs.												
Subtotal		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	12	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Stabilize the Health Facility Survey Budget												
Inc		260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										
Funding for this increment is needed because the health facility survey workload has continued to increase due to Centers for Medicare and Medicaid Services (CMS) and State Licensure reporting requirements. New regulations have tripled survey time. Other contributors to increased workloads include: increased number of health providers that require a survey in order to open for business; and an increase in the number of complaint driven investigations.												
The Health Facilities Survey team is responsible for the survey-related activities necessary for renewing, and if warranted, denying, suspending, or revoking state health facility licenses. The Department of Health and Social Services (DHSS) has been given authority to adopt, amend, and enforce regulations and standards to promote safe and adequate treatment for individuals in health facilities in the interest of public health, safety, and welfare.												
Funding for this component has been inadequate for a number of years. In the past the department has been able to pull resources from other components												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Facilities Survey (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
to balance financial needs. Those resources are no longer available due to rising costs in other components. Therefore, the department requests \$260.0 to cover normal operating costs for this component.												
If this increment is not funded there will be less than adequate staffing to provide mandated state and federal oversight that may result in a reduction of the quality of care, increased potential for harm to patients, clients and residents because of deficient practices. In addition, less than adequate funding could result in serious delays in licensing or certifying new entities resulting in Alaskans being denied access to adequate, safe, and quality health care throughout the State. Affected facilities include Hospitals, Nursing Facilities, Ambulatory Surgical Centers, Home Health Agencies, Rural Health Clinics, Hospice Agencies, Birth Centers, End Stage Renal Disease Centers and Outpatient Physical, Speech and Occupational Therapy Services.												
Finally, there could be the potential loss of federal funds and potential liability to the State should harm come to a patient due to inadequate care if not surveyed on-time.												
Increased Capacity for Health Facilities Survey												
	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		112.5										
1003 G/F Match		75.0										

This increment is needed to hire an office assistant who will provide administrative support that will decrease the administrative burden on registered nurses in the health surveyor team. It will also fund an additional surveyor position that will lessen the work load on the State Agency manager so that more time can be devoted to training staff. At this time, only half of the current staff has completed the required 1-2 year training/orientation program required prior to being allowed to survey independently.

The positions will also be needed to meet and complete obligations of the contract under the State's 1864 agreement with the Secretary of the United States Department of Health and Human Services. As part of the 1864 agreement the State Agency must provide qualified personnel to carry out their functions. State personnel performing functions under this agreement must meet the federal surveyor qualification standards as well as participate in mandatory programs to develop and maintain their proficiency.

The benefits of funding this increment include:
 Completion of federal and state survey activities;
 Decreased work related surveyor burnout and increased retention;
 More time devoted to survey activities rather than administrative assistant duties.

The potential consequences of not funding this increment include:
 Potential loss of federal funds;
 Potential liability to the State should harm come to a patient due to inadequate care if not surveyed on-time;
 Increased risk of retaining qualified registered nurse surveyors.

The following positions are being requested with this increment:
 06-#783 Office Assistant
 06-#782 Health Facilities Surveyor I

Transfer PCN 06-?486 and 06-?675 from Medical Assistance Administration

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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The transfer of positions will enable the department to address priority needs across the department. The position will be reclassified to meet divisional

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Health Facilities Survey (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
needs.												
	Subtotal	1,994.3	1,417.1	154.1	352.6	60.5	10.0	0.0	0.0	14	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	1,994.3	1,417.1	154.1	352.6	60.5	10.0	0.0	0.0	14	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
1002 Fed Rcpts		22,573.5										
1003 G/F Match		8,619.6										
1004 Gen Fund		883.8										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1,495.9										
ADN 06-0-0060 Electronic Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)												
	FisNot	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts		252.2										
1003 G/F Match		28.0										
Implementation of the fiscal note for Ch 24 SLA2009 - Electronic Health Info Exchange System (SB 133), which proposes to oversee creation of a secure statewide electronic health information exchange system. It would mandate the department oversee 1) infrastructure planning by a qualified nonprofit or for-profit entity; 2) implementation measures that include installation and training, a plan to encourage use of the system, support to providers, and compliance with federal and state health information policies. The fiscal note assumes federal stimulus funding is available for the first five years of the project, a number of new private sector jobs will be created, that the project promotes cost efficiencies across the public and private health delivery systems, and that when federal stimulus funds are gone, the electronic exchange system will be self-sustaining from a combination of public and private sources that utilize the system. The fiscal note includes two positions: one Project Manager (\$150.0) and one Accountant III (\$82.2).												
ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10												
	CarryFw	640.0	575.0	5.0	40.0	10.0	10.0	0.0	0.0	0	0	0
	d											
1003 G/F Match		40.0										
1212 Fed ARRA		600.0										

CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Total Funds: Unknown FFY2009 - 2015. Operating and capital State's share will be based on the number and type of qualifying providers. Federal Funds (FF) at 100% for incentive payments to qualified Medicaid providers. 90% FF is for administrative cost. Four permanent positions to be added SFY2010.

Purpose: In addition to providing funding to incentivize Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges, the administrative funding is to coordinate with other state or local HIT projects, national standards setting, and coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.

Timing: Funding runs FFY2009-2015. CMS indicated guidance on administrative activities will be published in March with follow-up guidance in June. Should be able to access federal administrative funds in SFY2010.

Requirements: The details of the requirements will be provided by CMS over time. The first phone call with CMS raised many issues that CMS was not even aware of, let alone ready to answer. The general requirements as laid out in this law will require a tremendous effort by the department. (See pages136-

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

141, 144-164, 375-380)

Recipients: The state, Medicaid providers that qualify for these IT funds, other contracted organizations

ADN 06-0-0182 New positions funded by HB199 (Ch 17, SLA09, P3, L10) for CMS Medicaid Electronic Health Records Project

TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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HB199 provided additional funding to improve Health Information Technology related to Electronic Health Records. The initial change record included four full-time positions. While funding in personal services was increased, the final approval did not include the requested positions.

At this time the following positions are being added to carry out the work of HB199:

06-#625 Research Analyst II
 06-#626 Medical Assistance Administrator III
 06-#627 Accountant IV
 06-#628 Project Manager

Subtotal	34,496.4	9,314.0	139.8	23,994.3	192.3	41.0	815.0	0.0	90	0	5
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***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 06-0-0100 Transfer Funding from the Grants Line to the Contractual Line for the Provider Re-Enrollment Contract

LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
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The \$800.0 that was approved by the Legislature for half of the provider re-enrollment project cost was placed in the grants line of the Medical Assistance Administration component. This project will be handled through the Affiliated Computer Services contract. Therefore, the authority is actually needed in the contractual services line.

ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor IV (PCN 06-#622)

Trout	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	-76.5
1003 G/F Match	-76.4

Transfer \$152.9 from the Medical Assistance Administration component to the Rate Review component (ORR) to fund PCN 06-#622 an Internal Auditor IV. This position is being requested to replace PCN 06-4103, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services has identified funding to continue the work authorized by SB61.

This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.

Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), ORR did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 06-0-0004 Transfer funding for Electronic Health Records System Contract												
	LIT	0.0	-232.6	0.0	232.6	0.0	0.0	0.0	0.0	0	0	0
HB199 and SB133 authorized the creation of a statewide Electronic Health Record System. Funding from personal services is being transferred to establish a contract with a qualified vendor to aid in this process.												
This transfer will provide administrative funding for contractual services that will enhance efforts for designing the framework for an Electronic Health Record System that will coordinate with other state or local HIT projects, national standards setting, coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.												
ADN 06-0-0100 Transfer from Medicaid Services for Increased Costs of the Affiliated Computer Services Contract												
	Trin	2,117.1	0.0	0.0	2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,058.6										
1003 G/F Match		1,058.5										
Transfer funding from the Medicaid Services component to the Medical Assistance Administration (MAA) component for increased costs associated with the Affiliated Computer Services (ACS) contract. ACS is the division's third party payer for all Medicaid claims. The ACS contract has a cost escalation provision that was not previously built into the budget, and that the MAA component is unable to absorb. This transfer is necessary to continue the contract and to assure that providers receive payment for Medicaid services provided.												
In prior years, this cost has been covered through one-time transfers from the Medicaid Services component to the MAA component as this is a cost that will persist into the future it is better to build it into MAA's base.												
Subtotal		36,460.6	8,928.5	139.8	27,144.0	192.3	41.0	15.0	0.0	90	0	5

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

ARRA Development of State Electronic Health Record System HB199 Carryforward

	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match		30.0										
1212 Fed ARRA		450.0										

The division is requesting to carry over expenditure authorization from FY10 to FY11. This request is necessary because it has taken longer than anticipated to get approval of the division's Advanced Planning Document (APD) by the Centers for Medicare and Medicaid Services (CMS). The APD is required before any federal funds are made available for the development of the state's Electronic Health Record System. After approval of this document, the division anticipates that it will hire for all positions needed for the project in early FY10. With such a late staffing date, the division will not be able to expend all funds appropriated in FY10.

The scope and purpose of the work to be accomplished has not changed:

CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Total Funds: Unknown FFY09 - FFY15. Operating and capital State's share will be based on the number and type of qualifying providers. Federal Funds (FF)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
at 100% for incentive payments to qualified Medicaid providers. 90% FF is for administrative cost. Four permanent positions to be added FY10.												
Purpose: In addition to providing funding to incentivize Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges, the administrative funding is to coordinate with other state or local HIT projects, national standards setting, and coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.												
Timing: Funding runs FFY09-FFY15. The department should be able to access federal administrative funds in FY10.												
Requirements: The details of the requirements will be provided by CMS over time.												
Recipients: The state, Medicaid providers that qualify for these IT funds, other contracted organizations												
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project												
	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		970.2										
Reflect Capital Improvement Project (CIP) receipts for the Medicaid Management Information System (MMIS) Design Development and Implementation (DDI) project. Receipts for this project have been under-budgeted for the last two budget cycles. This increase will reduce the need for an unbudgeted RSA from the Administrative Support Services component to the Medical Assistance Administration component to support this project.												
Realign Expenditure Authority to Meet Anticipated Needs												
	LIT	0.0	-236.0	0.0	211.0	20.0	0.0	5.0	0.0	0	0	0
This transfer realigns expenditure authority to meet anticipated needs.												
Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10												
	OTI	-640.0	-575.0	-5.0	-40.0	-10.0	-10.0	0.0	0.0	0	0	0
1003 G/F Match		-40.0										
1212 Fed ARRA		-600.0										

CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Total Funds: Unknown FFY2009 - 2015. Operating and capital State's share will be based on the number and type of qualifying providers. Federal Funds (FF) at 100% for incentive payments to qualified Medicaid providers. 90% FF is for administrative cost. Four permanent positions to be added SFY2010.

Purpose: In addition to providing funding to incentivize Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges, the administrative funding is to coordinate with other state or local HIT projects, national standards setting, and coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.

Timing: Funding runs FFY2009-2015. CMS indicated guidance on administrative activities will be published in March with follow-up guidance in June. Should be able to access federal administrative funds in SFY2010.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Requirements: The details of the requirements will be provided by CMS over time. The first phone call with CMS raised many issues that CMS was not even aware of, let alone ready to answer. The general requirements as laid out in this law will require a tremendous effort by the department. (See pages136-141, 144-164, 375-380)												
Recipients: The state, Medicaid providers that qualify for these IT funds, other contracted organizations												
Reflect CIP Receipts for the Electronic Health Record System												
	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		287.5										
Completion of the State of Alaska's Electronic Health Record System is not expected until after FY2011. Four positions were established under HB199 to complete the development and implementation of the system and are funded from a capital project. The four positions are: Database Manager IV, Medical Assistance Administrator III, Accountant IV, and a Research Analyst II.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1003 G/F Match		10.5										
1061 CIP Rcpts		20.1										
Costs associated with Health Insurance Increases.: \$47.0												
2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)												
	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.7										
1003 G/F Match		-1.5										
Second year of the fiscal note for Ch 24 SLA2009 - Electronic Health Info Exchange System (SB 133), which proposes to oversee creation of a secure statewide electronic health information exchange system. It would mandate the department oversee 1) infrastructure planning by a qualified nonprofit or for-profit entity; 2) implementation measures that include installation and training, a plan to encourage use of the system, support to providers, and compliance with federal and state health information policies. The fiscal note assumes federal stimulus funding is available for the first five years of the project, a number of new private sector jobs will be created, that the project promotes cost efficiencies across the public and private health delivery systems, and that when federal stimulus funds are gone, the electronic exchange system will be self-sustaining from a combination of public and private sources that utilize the system. The fiscal note includes two positions: one Project Manager (\$150.0) and one Accountant III (\$82.2).												
Transfer Data Processing Mgr (PCN 06-?628) to Rate Review												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration to Rate Review and reclass to Internal Auditor II to meet departmental needs.												
Transfer Information Officer II (PCN 06-?486) and Accountant III (06-?675) to Health Facilities Survey												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The transfer of positions will enable the department to address priority needs. The position will be reclassified to meet divisional needs.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Nurse Consultant II (PCN 06-Z047)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Nurse Consultant II (PCN 06-Z047).												
Subtotal		37,590.1	9,298.7	215.2	27,805.9	221.8	28.5	20.0	0.0	86	0	5
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		37,590.1	9,298.7	215.2	27,805.9	221.8	28.5	20.0	0.0	86	0	5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts		933.7										
1003 G/F Match		636.7										
1004 Gen Fund		168.7										
Subtotal		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622)												
Trin		152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.5										
1003 G/F Match		76.4										

Transfer \$152.9 from the Medical Assistance Administration component to the Rate Review component (ORR) to fund PCN 06-#622 an Internal Auditor IV. This position is being requested to replace PCN 06-4103, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services has identified funding to continue the work authorized by SB61.

This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.

Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), ORR did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.

ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623)												
Trin		101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1003 G/F Match		50.8										

Transfer \$101.7 from the Medicaid Services component to the Rate Review component to fund PCN 06-#623, an Internal Auditor III. This position is being requested to replace PCN 06-4102, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services (HCS) has identified funding to continue the work authorized by SB61.

Funding for PCN 06-#623 is available in the contractual services line of this component, because the reimbursable services agreement (RSA) between HCS and the Division of Public Health (DPH) for nursing will be less than in previous fiscal years. The time study which is used to generate the amount of funding required for the RSA produced lower results than anticipated. Therefore, not as much funding is needed from HCS to support the DPH RSA for nursing.

This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.

Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), Office of Rate Review (ORR) did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.

ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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New permanent Internal Auditor IV position, PCN 06-#622. This position was originally created and funded by SB61 (Chapter 10, SLA 2007).

Recognizing the potential to significantly reduce future state general fund expenditures, the legislature passed SB61, which included funding for the Department of Health and Social Services (DHSS) and tribal health providers to further define, and work to implement, recommendations of the Public Health Policy Group (PHPG) Medicaid Review report. DHSS prepared, and submitted to the legislature, a work plan for the activities needed to initiate, coordinate and support efforts to develop and implement key provisions of the PHGP report.

The Office of Rate Review did not have sufficient staff to implement and maintain the work plan. Therefore, the legislature provided funding to create three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Consequently, the PCN's were deleted.

HCS recognizes the value of the work these positions have accomplished during the last two fiscal years to reduce general fund expenditures and enhance sustainability of the State Medicaid Program. Therefore, the division has identified funding that can be reallocated to fund the Internal Auditor IV position.

Funding for PCN 06-#622 will come from the Medical Assistance Administration (MAA) component.

ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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New permanent Internal Auditor III position, PCN 06-#623. This position was originally created and funded by SB61 (Chapter 10, SLA 2007).

Recognizing the potential to significantly reduce future state general fund expenditures, the legislature passed SB61, which included funding for the Department of Health and Social Services (DHSS) and tribal health providers to further define, and work to implement, recommendations of the Public Health Policy Group (PHPG) Medicaid Review report. DHSS prepared, and submitted to the legislature, a work plan for the activities needed to initiate, coordinate and support the efforts to develop and implement key provisions of the PHGP report.

The Office of Rate Review did not have sufficient staff to implement and maintain the work plan. Therefore, the legislature provided funding to create three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Consequently, the PCN's were deleted.

HCS recognizes the value of the work these positions have accomplished during the last two fiscal years to reduce general fund expenditures and enhance sustainability of the State Medicaid Program. Therefore, the division has identified funding that can be reallocated to continue the work of one of the Internal Auditor III positions.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Funding for PCN 06-#623 comes from the Medicaid Services component. Funding is available from the contractual services line in this component, because the reimbursable services agreement (RSA) between HCS and the Division of Public Health (DPH) for nursing will be less than in previous fiscal years. The time study which is used to generate the amount of funding required for the RSA produced lower results than anticipated. Therefore, not as much funding is needed from HCS to support the DPH RSA for nursing.												
ADN 06-0-0004 Transfer to Balance Personal Services												
	LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0	0	0
This change record transfers \$10.9 from personal services to travel and supplies. There is excess personal services authority based on the allocated positions within this component. This excess authority would better be utilized to cover anticipated travel and supply costs.												
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	Subtotal	1,993.7	1,697.2	60.5	215.9	14.7	5.4	0.0	0.0	16	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Maintain, Improve, and Design New Financial and Payment Rate Systems												
	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.5										
1003 G/F Match		187.5										
Develop a new Medicaid Waiver rate setting system and improve processes to comply with the Centers for Medicare and Medicaid Services (CMS) requirements, provide for a fair system of reimbursement, reduce the likelihood of litigation, and deliver services efficiently.												
CMS has required that the department develop and implement a new Medicaid Waiver rate setting system as a requirement for continuing participation in the Medicaid Waiver program. The Waiver program is currently at risk due to an inadequate, antiquated, and unfair reimbursement system. Without this staffing and additional funds, federal Medicaid participation in Alaska's home and community based services programs could be in jeopardy. Inadequate staffing may result in CMS financial findings and related disallowances, potential lawsuits from providers, potential loss of provider participation, and the inability to realize savings available to the department.												
The department has been working on a system with available resources, but a new system will require additional resources and staff. Other reimbursement methodologies in the department also need improvements and may be in the same situation with CMS without the additional attention that these additional staff can provide. Opportunities for enhancing federal participation in programs and decrease the need for general fund in the future exist, but staff is needed to develop, present, and implement these opportunities.												
PCN Internal Auditor II (PCN 06-?628) has been transferred from Medical Assistance to support this work.												
The two other positions that this funding will support were approved in the FY10 Management Plan:												
06-?622 Internal Auditor IV												
06-?623 Internal Auditor III												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with Health Insurance Increases.: \$2.0												
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration to Rate Review and reclass to Internal Auditor II to meet departmental needs.												
	Subtotal	2,370.7	1,878.1	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,370.7	1,878.1	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1002 Fed Rcpts		3,397.9										
1003 G/F Match		123.7										
1004 Gen Fund		30.0										
1037 GF/MH		350.0										
1092 MHTAAR		306.0										
1156 Rcpt Svcs		128.9										
Subtotal		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0004 Transfer to Balance Personal Services												
	LIT	0.0	-45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
This change record transfers \$45.9 from personal services to contractual services.												
There is excess personal services authority based on the allocated positions within this component. This excess authority would better be utilized to cover anticipated contractual services costs.												
Subtotal		4,336.5	1,783.8	215.0	937.3	56.6	51.0	1,292.8	0.0	17	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Unrealizable Federal Receipts for Core Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-475.1										
1004 Gen Fund		475.1										

The department is requesting GF to fund core services. A previous federal grant request for \$1,207.0 was not funded. Sixty percent of the grant amount has been identified from other departmental resources, but this fund source change is needed to cover the remainder. Funding enables the Section of Health Planning and Infrastructure (HPI) to provide core department and state government services and provision and dissemination of data and policy analysis related to access to health care, health insurance coverage, utilization of services, health workforce and industry analysis that the department and other state entities must address. The component also provides state planning to advise the Commissioner on the need for new or remodeled health care facilities as required by the certificate of need statute (AS18.07). HPI responds to requests for information and analysis from the Governor's office, legislative offices, federal entities and congressional offices. HPI is tasked with managing the statutorily required Comprehensive Integrated Mental Health Plan on behalf of the department and the Alaska Mental Health Trust Authority.

Advising the Commissioner requires accomplishing due diligence with regard to both certificates of need and requests from health care providers for determinations of need, and with regard to exchange visitor primary applicant (J-1) visa waiver requests for physician placements. Collaboration with state and federal agencies as well as communities to gain efficiencies and effectiveness of data collection and analysis expedites program improvement, and allows for evaluation of government efforts to protect and improve the health of the public.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Benefits of HPI activities are the improved quality and length of life of Alaskans through better access to health care, and improved quality and availability of health care facilities and workforce. Decision-makers have increasingly been expecting the expertise of HPI to help inform policies, programs, and needs assessments, but additional GF funds are critical to support the staff time and travel required for such activity.												
Lack of funding will mean being unable to respond to requests for data, which would be a detriment to the department and to the state as a whole. In addition, HPI will not be able to provide technical assistance to health care providers, who may thus not receive funding or other resources that are available to them, resulting in less availability of care for Alaskans.												
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan												
	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		117.0										
The Comprehensive Integrated Mental Health program plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services (DHSS), the Alaska Mental Health Trust Authority (Trust) and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure the status of beneficiary-related indicators, guide program evolution and service delivery, and contribute significantly to the establishment of funding priorities. The Comprehensive Plan was developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.												
MH Trust Workforce - Grant 1383.03 Loan Repayment												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
This 200.0 MHTAAR will match 200.0 federal funds from the National Health Service Corps state loan repayment program. This project provides for tax-exempt loan repayment for health professionals who serve Alaska Mental Health Trust Authority beneficiaries.												
Decrease Federal Receipt Authority from Expired Grants												
	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Reduce excess federal authority from expired grants.												
Transfer to Balance Personal Services												
	LIT	0.0	22.6	0.0	0.0	0.0	0.0	-22.6	0.0	0	0	0
The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions. This transfer will not have a negative impact on grants disbursed from this component, as even after this transfer there is sufficient authority to fund all anticipated grants for FY11.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
Costs associated with Health Insurance Increases.: \$4.2												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2010 MH Trust Recommendation												
	OTI	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-306.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
ARRA Funding for State Primary Care Offices												
	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		36.1										

This zero based adjustment reverses all MHTAAR funding for FY2010.

ARRA Funding for State Primary Care Offices

	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		36.1										

The Alaska Department of Health and Social Services received a notice of grant award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA), on September 14, 2009. The grant award was issued on September 10, 2009. Funding is available at this time and the division has signed documentation to support the availability of funding. Funding from HRSA is for \$36,135 each year for a total of 3 years (CFDA 93.414). The budget period for these funds is from September 30, 2009 through September 29, 2010. The project period of these funds is from September 30, 2009 through September 29, 2012.

The Legislative Budget and Audit Committee approved the FY10 RPL at their November 6, 2009 meeting (ADN 06-0-0204).

Subtotal	3,387.8	1,851.7	211.0	446.1	57.8	51.0	770.2	0.0	17	0	2
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***** **Changes From FY2011 Governor To FY2011 Governor Amended** *****

Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program

	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		700.0										

The Alaska State Loan Repayment Program (SLRP) is a Health Resources and Services Administration (HRSA) sponsored effort to help encourage selected healthcare practitioners to work in Alaska. This is done by making loan repayments on behalf of practitioners while they provide healthcare services in high-need areas. The Department of Health and Social Services has received an HRSA grant award for \$1,284.3 for FFY10.

States must agree to make available (directly or through donations from public or private entities) non-federal contributions in cash toward SLRP contracts in an amount not less than \$1 for each \$1 of federal funds provided in the grant. A state may not use any federal funds or in-kind contributions to satisfy the non-federal match requirement. A state must verify that contributions from sources other than state appropriated funds are non-federal.

The non-federal matching funds will be provided by the following four committed partners:

- (1) the Alaska Mental Health Trust Authority (AMHTA),
- (2) the Anchorage Neighborhood Health Center,
- (3) the Kodiak Community Health Center, and
- (4) the Interior Neighborhood Health Center.

Each of these four entities has made explicit contribution commitments. The non-federal matching funds collected from the Anchorage Neighborhood Health Center, the Kodiak Community Health Center, and the Interior Community Health Center are SDPR. In FY11, Health Care Services anticipates non-federal matching funds from these entities to be \$700.0.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)

1108 Stat Desig	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
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This project will allow the Department of Health & Social Services to participate in a tri-state collaborative effort with Oregon and West Virginia to work on the following categories of the program:

- (A) test federal government proposed measures of quality of children's care;
- (B) promote the use of Health Information Technology (HIT) in reporting on and improving children's health care delivery; and
- (C) demonstrate effectiveness of practice based models for improved care for children.

The federal grant provides for State Medicaid and Child Health Insurance Programs to work with health care providers and other partners in their states to carry out the activities proposed in the grant guidance.

Alaska is collaborating with Oregon and West Virginia to apply for funds through CHIPRA Quality Improvement Request for Proposals (RFP). The three states point out that testing measures of quality of care, demonstrating patient care models, and implementing electronic health records should be accomplished in rural states (all three are designated as rural by the federal government). CHIPRA targets children and youth 0-18. While the federal government provides funding for children's health care in the form of Medicaid and CHIPRA, the Centers for Medicare and Medicaid Services (CMS) is asking states to assist in testing more comprehensive measures of quality and effectiveness of medical services for children, and in turn is providing support for infrastructure for support of quality measures, HIT, and patient centered medical home practice models. This project will result in improved health care for Alaska's children.

The project is 100% federally funded. Oregon has been designated to be the primary grant recipient. Alaska will be a subgrantee. Funds received by the state will be categorized as statutory designated program receipts (SDPR). The project is anticipated to have a duration of 5 years: FY11 through FY15. The division is requesting authorization to collect and to expend these funds.

The federal grant could be awarded to Oregon as early as February 1, 2010. The department anticipates expenditures of approximately \$75.0 for FY10, and is confident that there is sufficient SDPR authorization in FY10 to accommodate this.

MH Trust Workforce - Grant 1383.03 Loan Repayment Extension

1092 MHTAAR	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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Brief Overview of the State Loan Repayment Program

The Alaska State Loan Repayment Program (SLRP) is a Health Resources and Services Administration (HRSA) sponsored effort to help encourage selected healthcare practitioners to work in Alaska. This is done by making loan repayments on behalf of practitioners while they provide healthcare services in high-need areas. The current budget for practitioner LRPs is \$1,200,000, with 50% from HRSA, and the other 50% from "non-federal match," the later composed of \$400,000 from AMHTA, and \$200,000 from three community health centers.

Need for the Project

Considerable evidence nationwide indicates that healthcare practitioners are finishing their training programs with substantial educational debt. Further, many of these providers are quite willing to work in high-need areas and/or with high-need populations if state &/or federal agencies can help relieve this

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
debt in return. Nationally, this workforce support-for-service strategy has been repeatedly shown to increase both recruitment and retention. The Alaska SLRP program startup was in September 2009, and is scheduled for one year. Of modest size, it will field 23 practitioners, across a broad spectrum of primary care occupations, with each practitioner working on a two-year service contract.												
Reason for the Extension Request												
The Department of Health and Social Services (DHSS) received approval for a September 2009 start-up of the program from HRSA, well into FY10, and the program has proven complex to begin. DHSS now anticipates that practitioner applications will be accepted starting in February 2010, with placement decisions soon thereafter. This means that DHSS will not be able to spend any more than \$50,000 of the \$200,000 that AMHTA has allocated for its FY10 portion of the program’s “non-federal matching funds.”												
DHSS has identified 23 practitioner slots for the SLRP, and plans to fill all of the slots. Therefore, all federal and non-federal LRP funds will eventually be expended. The carry-over of AMTHA funding in the amount of \$150,000 into FY11 would allow the Alaska SLRP program to fully use the HRSA-provided federal funds, and to actually place all 23 practitioners for their full two-year contracts.												
	Totals	5,347.8	2,101.7	221.0	1,446.1	77.8	51.0	1,450.2	0.0	17	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
	Subtotal	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,105.8										
1007 I/A Rcpts		382.0										
1037 GF/MH		465.5										
1092 MHTAAR		189.2										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
The FY2010 wage and health insurance increases applicable to this component : \$18.5												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?507												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record is to establish a flex Juvenile Justice Officer I/II, PCN 06-?507, in Anchorage as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the position contained within the Governor's budget proposal.												
Subtotal		17,125.0	14,556.4	4.2	1,226.1	883.0	0.0	455.3	0.0	173	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs												
Trout		-168.5	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.5										

Transfer authority from the 71000 line of the McLaughlin Youth Center (MYC) component to the following:

\$10.0 Mat-Su Youth Facility (73000 line item)
 \$26.0 Kenai Peninsula Youth Facility (\$7.0-71000 line item; \$19.0-77000 line item)
 \$120.0 Fairbanks Youth Facility (\$110.0-73000 line item; \$10.0-77000 line item)
 \$12.5 Johnson Youth Center (77000 line item)

Funding is available in the 71000 line item of the MYC because overtime and non-permanent costs have been reduced due to:

- ~The new positions the facility has received from the Legislature over the past several years
- ~Facility counts have been down, allowing existing staff to move around to cover shifts when needed
- ~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.

ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer authority from the grant line item to the contractual line item in the McLaughlin Youth Center component to cover anticipated FY2010 medical expenditures. In FY2009, this component received funding for medical costs that were previously covered by Proshare. The majority of the authority was posted to the grant line, but in reality, this component pays for a great deal of medical costs from the contractual line through contracts with various medical providers.												
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -25.0												
Transfer excess Inter-Agency (I/A) Receipts authority, and corresponding commodities authority from the McLaughlin Youth Center (MYC) component to the Delinquency Prevention component. The McLaughlin Youth Center has collected I/A Receipts that have averaged closer to \$345.0 over the past four years. With this transfer, there will still be \$357.0 I/A authority remaining in the MYC component.												
Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												
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	Subtotal	16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 189.2												
The MH Trust: Dis Justice - MH Clinical Capacity for Juveniles In/Transitioning out of Detention project will maintain momentum for ensuring there is the appropriate mental health clinical staff capacity to provide appropriate treatment to youth within Alaska's juvenile justice system statewide. Through a funding partnership between the Trust and Division of Juvenile Justice (DJJ) there are six mental health clinicians statewide in DJJ youth facilities. This project will be managed by DJJ staff with funds targeted to those youth facilities with inadequate mental health clinical staff capacity.												
This project maintains the momentum of a critical component of the Disability Justice Focus Area plan by ensuring mental health treatment is provided while a youth is detained as well as ensuring treatment is incorporated into each youth's transition plan back into the community as needed. Critical to this end is having the clinical capacity to carry out the tasks. The current goal to have six mental health clinicians statewide in youth facilities has been attained through a funding partnership between the Trust and DJJ.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -189.2												
This zero based adjustment reverses all MHTAAR funding for FY2010.												
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	Subtotal	16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
1002 Fed Rcpts		0.5										
1004 Gen Fund		1,976.1										
1007 I/A Rcpts		35.0										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
Subtotal		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer authority from the personal service line of the McLaughlin Youth Center (MYC) component to the contractual line of the Mat-Su Youth Facility to cover anticipated FY2010 expenditures in this line item. The funding is needed to cover increased utility costs and chargeback costs within this component.												
Funding is available in the personal service line item of the MYC because overtime and non-permanent costs have been reduced due to: ~The new positions the facility has received from the Legislature over the past several years ~Facility counts have been down, allowing existing staff to move around to cover shifts when needed ~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division is required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Subtotal		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,637.3										
1007 I/A Rcpts		35.0										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
The FY2010 wage and health insurance increases applicable to this component : \$1.6												
Subtotal		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component												
Trin		26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
1004 Gen Fund		26.0										
Transfer authority from the personal service line of the McLaughlin Youth Center (MYC) component to the personal service and grant lines of the Kenai Peninsula Youth Facility component to cover anticipated FY2010 expenditures in these line items. Authority is needed at the Kenai Peninsula Youth Facility in these areas for personal service premium pay and non-permanent costs as well as client costs that are medical in nature. These increased costs were not identified until after submission of the FY10 budget request.												
Funding is available in the personal service line item of the MYC because overtime and non-permanent costs have been reduced due to: ~The new positions the facility has received from the Legislature over the past several years ~Facility counts have been down, allowing existing staff to move around to cover shifts when needed ~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Subtotal		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts		58.6										
1004 Gen Fund		4,189.7										
1007 I/A Rcpts		89.8										
1037 GF/MH		103.7										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
The FY2010 wage and health insurance increases applicable to this component : \$3.2												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?515 and PCN 06-4980												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change record establishes a Nurse II, PCN 06-?515, and a Maintenance General Journey, PCN 06-4980 position in Fairbanks as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the positions contained within the Governor's budget proposal.												
Subtotal		4,438.6	3,727.6	4.9	357.6	241.9	0.0	106.6	0.0	39	1	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component												
Trin		120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
1004 Gen Fund		120.0										
Transfer authority from the personal service line of the McLaughlin Youth Center (MYC) component to the contractual and grant lines of the Fairbanks Youth Facility component to cover anticipated FY2010 expenditures in these line items. The authority is needed at the Fairbanks Youth Facility to cover contractual costs as well as client medical costs that were not identified until after submission of the FY10 budget request.												
Funding is available in the personal services line item of the MYC because overtime and non-permanent costs have been reduced due to:												
~The new positions the facility has received from the Legislature over the past several years												
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed												
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative												
	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts -54.1												
Reduce federal authority in this component due to the completion of the Re-Entry Initiative Grant. The non-perm position (06-N08074) funded by this grant will be deleted.												
	Subtotal	4,504.5	3,673.5	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	4,504.5	3,673.5	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,452.9										
1007 I/A Rcpts		48.3										
1037 GF/MH		57.1										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The FY2010 wage and health insurance increases applicable to this component : \$1.7												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?512												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record establishes a flex Juvenile Justice Officer I/II position, PCN 06-?512, in Bethel as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the position contained within the Governor's budget proposal.												
Subtotal		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	28	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility												
LIT		0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
Transfer authority from the grant line to the contractual line of this component to meet the anticipated expenditure needs of FY2010. In FY2009, this component received funding for medical costs that were previously covered by Proshare. The majority of the authority was posted to the grant line, but in reality, this component pays for a great deal of medical costs from the contractual line through contracts with various medical providers.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Subtotal		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
New On-Call Nurse II Position (PCN 06-N09180)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This on-call nurse position (06-N09180) was created to provide on-call services to the Bethel Youth Facility's nursing position for times the incumbent is on												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
leave or out of the office for other matters. This position was approved by the Division of Personnel on 9/29/09.												
	Subtotal	3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,383.3										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
The FY2010 wage and health insurance increases applicable to this component : \$1.6												
Subtotal		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility												
LIT		0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from the contractual to the supply line to accommodate anticipated expenditure needs of the facility for FY2010. In FY2008 and FY2009, the division received additional funding to cover costs associated additional beds from a building renovation. The additional authority was all posted to the contractual line item, but some of the authority is needed in the commodity line item for increased clothing and food costs associated with these additional beds.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. This position, PCN 06-#594, was added in November of 2008 and needs to be extended to remain in compliance with the grievance resolution. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Approved: 9/30/09.												
Subtotal		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	18	1	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The division of Juvenile Justice would like to request a status change for the Nurse position in Nome from part-time to full-time. With a half-time position, all of the nursing needs are not being met. Nurse oversight and review is critical for immediate consultation on injuries and the normal illnesses that inflict adolescents. By making the position full-time, the division can ensure that there is a method of recording entries in the health record and in the formatting of the health record approved by the health authority. The nurse will assist with the management of chronic disease, infirmary care, suicide prevention, assisting staff when a youth comes into the facility intoxicated or going through withdrawals, development of procedures in the event of a sexual assault,												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
management of terminal illness, and management of distribution of medications. This position will assist with health promotion and disease prevention by providing classes on health nutrition, medical diets, exercise, obesity, personal hygiene and tobacco use to clients at the facility.												
The division will absorb the increased cost of making this position full-time, which is approximately \$31.4.												
PCN 06-0612 in Departmental Support Services/Administrative Support Services component has been deleted so there is no net gain of permanent full-time positions.												
The elimination of the part-time status for the Nurse balances out the addition of a part-time position in Senior and Disabilities Services Administration; therefore, there is no net gain of permanent part-time positions.												
<hr/>												
	Subtotal	2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
1002 Fed Rcpts		52.2										
1004 Gen Fund		3,342.3										
1007 I/A Rcpts		78.1										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7513												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record establishes a flex Juvenile Justice Officer I/II position, PCN 06-7513, in Juneau as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the position contained within the Governor's budget proposal.												
Subtotal		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	34	0	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component												
Trin		12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund		12.5										
This change record transfers authority from the 71000 line of the McLaughlin Youth Center (MYC) component to the 73000 line of the Johnson Youth Center component to cover anticipated FY2010 expenditures in this line item. This authority is needed at the Johnson Youth Center to cover increased client medical costs that were unforeseen at the time of FY10 budget planning.												
Funding is available in the 71000 line item of the MYC because overtime and non-permanent costs have been reduced due to:												
~The new positions the facility has received from the Legislature over the past several years												
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed												
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 06-0-0099 Transfer Authority from the Probation Services Component												
1004 Gen Fund	Trin	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
Transfer authority from the contractual and grant lines of the Probation Services component to the contractual and grant lines of the Johnson Youth Center component to cover anticipated FY2010 expenditures in these line items. Authority is needed in these areas at the Johnson Youth Center to cover client medical costs that were identified during FY2009 after submission of the FY2010 budget request. Authority is available in the Probation Services component due to reduced client and services costs.												
Subtotal		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant												
1002 Fed Rcpts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce federal authority due to the completion of the Re-Entry Initiative Grant. The non-perm position (06-N08089) funded by this grant is also being deleted.												
Subtotal		3,541.1	2,826.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,541.1	2,826.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,545.5										
1007 I/A Rcpts		28.5										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
Subtotal		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Transfer Authority from the Probation Svcs Component												
Trin		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfers authority from the contractual (73000) line of the Probation Services component to the contractual (73000) line of the Ketchikan Regional Youth Facility component to cover anticipated FY2010 expenditures in this line item. Additional authority is needed at the Ketchikan Regional Youth Facility to cover the increased medical and utility costs since the submission of the FY2010 budget request. Authority is available in the Probation Services component due to reduced client and services costs.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Subtotal		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
1002 Fed Rcpts		550.7										
1004 Gen Fund		12,545.4										
1007 I/A Rcpts		10.2										
1037 GF/MH		239.6										
1108 Stat Desig		165.4										
ADN 06-0-0061 Compact for Juveniles: Interstate Council, Ch 37, SLA2009 (HB141)(Sec 8(f), Ch 14, SLA 2009, P 15 L30)												
	FisNot	45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
Implementation of the fiscal note for Ch 37 SLA2009 - Compact for Juveniles: Interstate Council (HB 141). Since 1960, the Interstate Compact on Juveniles has provided states, including Alaska, with the procedural means to regulate the movement of court-supervised juveniles across state lines. Approximately 160 juveniles under the supervision of the Department of Health and Social Services leave or enter Alaska each year. This bill places a new, extensively revised compact into Alaska statute to correct deficiencies that have been identified at the national level with regard to administration, rules, enforcement procedures, financial management, communications and data sharing.												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		13,689.0	11,482.8	203.4	1,499.9	88.0	57.9	357.0	0.0	131	2	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Transfer I/A Authority to the Delinquency Prevention Component												
	Trout	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.2										

Transfer \$10.2 of Inter-Agency (I/A) Receipts authority from the Probation Services component to the Delinquency Prevention component. Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.

This authority is available to move due to the fact that the division has not been providing training to other state agencies for several years now. This was

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
excess authority in FY2009 and had to be deferred. If it turns out the division will receive payment for training services, there will likely be excess authority in one of the facility components to cover the revenue.												
ADN 06-0-0099 Transfer Authority to the Johnson Youth Center and Ketchikan Regional Youth Facility												
	Trout	-127.5	0.0	0.0	-60.0	0.0	0.0	-67.5	0.0	0	0	0
1004 Gen Fund		-127.5										
Transfers authority from the contractual (73000) and grant lines (77000) of the Probation Services Component to the following:												
\$107.5 Johnson Youth Center (\$100.0-73000 line item and \$7.5-77000 line item)												
\$20.0 Ketchikan Regional Youth Facility (73000 line item)												
Funding is available in these line items due to reduced client costs in the 77000 line item and reduced costs in 73000 line.												
Authority is needed in these other components to cover costs that have been identified since submission of the FY2010 budget request.												
ADN 06-0-0099 Transfer Authority for Court Ordered Costs from 73000 to 77000 Line Item												
	LIT	0.0	0.0	0.0	-225.0	0.0	0.0	225.0	0.0	0	0	0
For FY2010, the Legislature appropriated \$225.0 to the Probation Services component for court-ordered costs so that the division will not have to go back each year with a supplemental request. The authority was put into the contractual (73000) line, but these expenditures actually are from the grant line (77000) since they are client-related.												
ADN 06-9-0598 Restore PCN 06-4949 for New Program Coordinator Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reflect the new Program Coordinator I (Range 18) position within the Juvenile Justice RDU. The position will report to the Director's Office within the Probation Services component and will funded with general fund receipts. The annual cost beginning in FY2010 will be approximately \$88.0 per year.												
The purpose of this position is to provide support to the Social Services Program Officer who has sole responsibility for the division's Juvenile Offender Management Information System (JOMIS). The coordinator position will assist with the design, enhancements, configuration, and testing of the system as well as provide training and troubleshooting to staff. This position is critical to ensuring that the information contained in JOMIS which Juvenile Probation Officers and Juvenile Justice Officers rely on daily is accurate as they make decisions related to public safety issues and to ensure JOMIS meets agency partner needs.												
This position was not requested in the FY2010 budget building process as the needs of the position were still being determined with the development of the new JOMIS web-based system. During FY2009, the division temporarily moved a position from the Nome Youth Facility to Anchorage to provide assistance to the project manager while the JOMIS Phase II was being implemented. This position has been transferred back to Nome. The counts at that facility are running at 85% capacity, which means that all positions need to be filled and working at the facility to provide the proper staffing ratios for the counts.												
The division will be able to absorb the cost of the position because of the savings in non-perm and overtime costs with the creation of the juvenile justice officer positions around the state and as the division becomes better and more efficient in claiming Medicaid for appropriate administrative functions. Training to senior managers is going to occur over the next several months for this specific purpose.												
ADN 06-0-0177 Time Status Change from Part-Time to Full-Time for Program Coord I (PCN 06-4946)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Time status change from part-time to full-time for Program Coordinator I position (PCN 06-4946) to assist the Program Unit in handling the Workforce Investment Act (WIA) grant that the division has with the Department of Labor and Workforce Development. The requirements of the grant include very detailed and complex reporting, taking up a significant amount of staff time. The division expects this grant to be ongoing and so the funding is secure for many years to come. The additional cost to make this position full-time is approximately \$40.0 and will be absorbed by the existing budget. For FY2010, the funding will come from the Department of Labor in an unbudgeted RSA. The Division plans to budget for this grant with the FY2011 operating budget.

ADN 06-0-0005 Transfer to Reflect Actual Expenditures for the Probation Services Component

LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
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Transfer from the grant line to the personal service line of the Probation Services component to reflect actual projected expenditures for FY2010. Over the past several years, actual grant line expenditures have been approximately \$470.0. The authority is needed in the personal service line to cover the cost of the new Juvenile Offender Management Information System (JOMIS) Program Coordinator I position. After this transfer there will be \$482.0 in grants expenditure authority.

Expenditures from grants line over the past three fiscal years:

~FY07: \$475.3
~FY08: \$460.9
~FY09: \$462.9 (anticipated)

Subtotal	13,551.3	11,515.3	203.4	1,204.7	88.0	57.9	482.0	0.0	133	1	4
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

Time Status Change of Diversion Intake Unit Non-Permanent from Non-Permanent to Full-Time Permanent Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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The division of Juvenile Justice has had a long-term non-perm Juvenile Probation Officer position (06-N09090) as part of the Diversion Intake Unit that has worked with the Municipality of Anchorage's "Making a Different Program" for several years. Due to the success of this program, the division would like to make this position full-time to continue the efforts and maintain this preventative measure to keep youth from re-entering the system. The non-permanent Juvenile Probation Officer position (PCN 06-N09090) is being deleted and replaced with the permanent position (PCN 06-#684).

Replace Statutorily Designated Program Receipts from Municipality of Anchorage

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	142.0
1108 Stat Desig	-142.0

Due to budget constraints, the Municipality of Anchorage is no longer able to continue to help fund two Division of Juvenile Justice positions that have been part of the "Making a Difference Program" in that area. The Intake Unit at Anchorage Juvenile Probation receives, investigates, and resolves approximately 2,000 law enforcement referrals each year. The majority of these cases are diverted successfully from deeper penetration into the juvenile justice system because of the work that has been done through this unit. The positions funded through the State/Municipality collaboration impacted this effort in the following ways:

Before the addition of the three officers, the division was unable to respond to cases in a timely fashion. The Intake Unit was simply overwhelmed with referrals. The first-time offenders or those committing minor misdemeanors were often not handled for weeks or until they reoffended with a more serious crime. With the additional officers, juvenile offenders are usually seen at the Intake Unit within a week of their offense. In addition, no legally sufficient behaviors within our scope are overlooked; all offenders are being held accountable more rapidly than before.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Anchorage is the only city in the state where juvenile probation officers (JPOs) are available seven days a week. Thanks to the addition of the three officers, parents can arrange appointments at more convenient times, which also increases the likelihood of providing a rapid response. The JPOs are also available to provide information to parents, guardians, agencies and the police seven days a week, which enables people to implement immediate interventions. Quicker interventions are preventative and reduce recidivism. The diversion staff also offers "courtesy visits" to parents with problem juveniles when requested. These meetings are strictly preventative, occurring before the juvenile does any delinquent acts. Without the three officers, we would not have the time to supply this service. With the advent of community policing, Anchorage Police Department officers also attend these meetings, which makes the visit even more effective in changing the juvenile's behavior.</p> <p>With the diversion officers, juveniles who are referred to diversion programs do not escape consequences if they are non-compliant. In other parts of the state, juveniles who do not comply with the youth court requirements/consequences may simply have their cases closed. Here in Anchorage, those juveniles return to the JPO and are still required to fulfill their consequences.</p> <p>If this program is not replaced with general fund receipts these services will no longer be provided in the Anchorage community. This has been a very successful preventative practice that the division has been involved in for several years.</p>												
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant												
1007 I/A Rcpts	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
<p>Reflect the reimbursable service agreement from the Department of Labor and Workforce Development for the Workforce Investment Act grant the division has received for the past several years. This authority will eliminate the need for an unbudgeted RSA each year.</p> <p>The Workforce Investment Act (WIA) reimbursable service agreement provides the division with resources to prepare youth in the juvenile justice system with job skills so once they leave secure facilities so that they have the tools to obtain and maintain employment. Currently, the funds are being used to support a culinary arts program at the Johnson Youth Center in Juneau which includes a job readiness section (job search, interview practice and resume writing). WIA funds also support the staff from the Nome Boys and Girls Club to visit the Nome Youth Facility to conduct three programs including Job Ready (youth also visit the Alaska Job Center Network office), Passport to Manhood, and Power Hour to assist youth in completing their education requirements.</p> <p>The expected outcome is to reduce recidivism of youth leaving our institutional treatment facilities.</p>												
Delete Expired Non-Perm Positions at the Nome and Fairbanks Probation Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Delete non-permanent positions (PCN 06-N07038 and 06-N08060) that will not be needed in FY2011. PCN 06-N07038 was to assist the office with intakes, supervision of clients and escorts while new staff were being training. PCN 06-N08060 funding from the Gang Prevention Grant ends in FY2010.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Costs associated with Health Insurance Increases.: \$2.0</p>												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-132.7	0.0	0.0	-132.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-132.7										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
Subtotal		13,570.6	11,562.3	211.4	1,117.0	100.0	57.9	522.0	0.0	134	1	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		13,570.6	11,562.3	211.4	1,117.0	100.0	57.9	522.0	0.0	134	1	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
1002 Fed Rcpts		1,734.8										
1108 Stat Desig		30.0										
Subtotal		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Transfer I/A Authority from Probation Services Component												
	Trin	10.2	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0	0	0
1007 I/A Rcpts		10.2										
Transfer \$10.2 of Inter-Agency (I/A) Receipts authority from the Probation Services component to the Delinquency Prevention component. Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												
ADN 06-0-0099 Transfer I/A Authority from McLaughlin Youth Center Component												
	Trin	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Transfer excess Inter-Agency (I/A) Receipts authority, and corresponding commodities authority from the McLaughlin Youth Center (MYC) component to the Delinquency Prevention component. The McLaughlin Youth Center has collected I/A Receipts that have averaged closer to \$345.0 over the past four years. With this transfer, there will still be \$357.0 I/A authority remaining in the MYC component.												
Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												
Subtotal		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Unrealizable Federal Revenue Authorization												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Delete unrealizable federal revenue authority to more accurately reflect actual federal receipts.												
Subtotal		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
1002 Fed Rcpts		8,175.9										
1003 G/F Match		16,445.9										
1007 I/A Rcpts		2,010.0										
	Subtotal	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0097 Transfer of General Fund to the Tribal Assistance Programs Component for Native Assistance Grants												
	Trout	-1,472.3	0.0	0.0	0.0	0.0	0.0	-1,472.3	0.0	0	0	0
1003 G/F Match		-1,472.3										
Transfer General Fund authority from the Alaska Temporary Assistance Program (ATAP) component to the Tribal Assistance Programs component for the two new tribal entities operating Native Family Assistance Programs. These two new entities are Kodiak, whose share is equal to \$415,702 and Maniilaq, whose share is equal to \$1,056,554.												
	Subtotal	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0

Transfer General Fund authority from the Alaska Temporary Assistance Program (ATAP) component to the Tribal Assistance Programs component for the two new tribal entities operating Native Family Assistance Programs. These two new entities are Kodiak, whose share is equal to \$415,702 and Maniilaq, whose share is equal to \$1,056,554.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		51,277.0										
1007 I/A Rcpts		4,063.0										
Subtotal 56,370.0 138.6 0.0 0.0 0.0 0.0 56,231.4 0.0 1 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure												
	Trout	-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-138.6										
Transfer Nurse Consultant (PCN 02-7625) from the Adult Public Assistance (APA) component to the Public Assistance Administration component to better reflect the operating structure of the division. This position is responsible for completing the medical reviews of interim assistance applicants.												
Subtotal 56,231.4 0.0 0.0 0.0 0.0 0.0 56,231.4 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Adult Public Assistance Enrollment Growth												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
The projected Adult Public Assistance (APA) program expenditure growth represents a 0.3% increase from the FY10 authorized budget. This program cost growth is due to anticipated increases in the number of individuals served by the program. APA participation is projected to increase by 1.5 percent.												
Without this increase, the APA program will not be able to provide benefits to the full population meeting the eligibility requirements for the program.												
The APA program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. APA also provides Interim Assistance (IA), a state funded cash benefit of \$280 per month for SSI applicants waiting for a disability determination. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.												
Subtotal 56,381.4 0.0 0.0 0.0 0.0 0.0 56,381.4 0.0 0 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Adult Public Assistance Enrollment Growth												
	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The projected Adult Pubic Assistance (APA) program expenditure growth represents a 2.3% increase from the FY10 authorized budget. This program cost growth is due to anticipated increases in the number of individuals served by the program as APA participation is projected to increase by the same 2.3%.</p> <p>Without this additional funding, the APA program will not be able to provide benefits to the full population meeting the eligibility requirements for the program.</p> <p>The APA program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. APA also provides Interim Assistance (IA), a state funded cash benefit of \$280 per month for SSI applicants waiting for a disability determination. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.</p> <p>There is currently a change record in the FY11 Governor's scenario for Adult Pubic Assistance (APA) program growth. Since the submission of the FY11 Governor's scenario the division has revised its projections for this program. This increment is for the need above what was already requested.</p>												
Totals		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
1002 Fed Rcpts		39,504.8										
1003 G/F Match		6,337.3										
1004 Gen Fund		2,887.0										
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10												
	CarryFw d	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Fed ARRA		4,036.0										
Child Care Development Block Grants (CCDBG)												
Purpose: Improve the quality of child care. Funding for child care services. Expansion.												
Timing Issues: Not stated in law - assume available through 12/31/2010												
Other Restrictions: Cannot supplant, replace State funding with this increase. Another way to state MOE. Of the Alaska allotment, \$333,660 is targeted funding for quality expansion and \$193,232 is targeted funding for activities that improve the quality of infant and toddler care.												
Recipients: Possible contracts for the quality components. Any child care service expansion would be through current qualified contracted child care providers and any new contractors.												

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

Subtotal		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
ARRA Child Care Program HB199 Carryforward												
	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Fed ARRA		3,500.0										

The Child Care Program Office requests authority to spend \$3.5 million in FY11 of the American Recovery and Reinvestment Act dollars allotted to Alaska through the Child Care and Development Fund.

The Child Care Program Office provides child care assistance for low-to-moderate income families allowing parents to work or participate in training activities; provides oversight and licensing of child care facilities across the state to promote the health and safety of children in care; and promotes quality care through Child Care Resource and Referral Services, the Child Care Grant Program, and other quality initiatives.

The federal Child and Care Development Fund (CCDF) and Temporary Assistance for Needy Families (TANF) block grant, along with the required state

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

general fund match, provide funding for the Child Care Program.

Through the American Recovery and Reinvestment Act (ARRA) of 2009, additional funds were made available to states through the CCDF. Alaska received an additional \$4,036,096.00. These funds have to be obligated within two years (by Sept. 30, 2010) and spent within three years (by Sept. 30, 2011).

In FY11, expenditures of ARRA funds are expected to be approximately \$3,500.0. The Child Care Program Office anticipates using \$3,000.0 of these funds for the Grant Line to increase Child Care Assistance Subsidy Rates and to revise the Child Care Assistance Program income qualifying standards (current standards reflect 2001 State Median Income levels). An additional \$500.0 for the Contractual Line will be utilized to increase and support professional development opportunities for child care providers, support professional development of child care licensors, support efforts to improve quality of child care, and provide consumer education for families, communities, businesses, etc. on child care.

If the authorization for this program is not increased, Alaska will not be able to fully utilize all ARRA funds allocated through the CCDF.

Department Level Measures:

End Result F: Low income families and individuals become economically self-sufficient.

Strategy F4: Improve timeliness of benefit delivery.

Strategy F5: Improve accuracy of benefit delivery.

Division Level Measures:

End Result A: Low income families and individuals become economically self-sufficient.

Strategy A4: Improve timeliness of benefit delivery.

Strategy A5: Improve accuracy of benefit delivery.

Transfer Elig Qual Cntrl Tech I (PCN 06-8658) from Quality Control to Reflect Operating Structure

1002 Fed Rcpts	Trin	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Eligibility Quality Control Tech I (PCN 06-8658) from the Quality Control component to the Child Care Benefits component to better reflect the operating structure of the division. This position is responsible for reviewing the quality control of child care benefits.

Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10

1212 Fed ARRA	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
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Child Care Development Block Grants (CCDBG)

Purpose: Improve the quality of child care. Funding for child care services. Expansion.

Timing Issues: Not stated in law - assume available through 12/31/2010

Other Restrictions: Cannot supplant, replace State funding with this increase. Another way to state MOE. Of the Alaska allotment, \$333,660 is targeted funding for quality expansion and \$193,232 is targeted funding for activities that improve the quality of infant and toddler care.

Recipients: Possible contracts for the quality components. Any child care service expansion would be through current qualified contracted child care providers and any new contractors.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1002 Fed Rcpts	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.1												
<hr/>												
	Subtotal	52,305.9	3,014.7	143.0	3,336.8	282.6	0.0	45,528.8	0.0	37	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	52,305.9	3,014.7	143.0	3,336.8	282.6	0.0	45,528.8	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
1004 Gen Fund		1,555.4										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increased Burial Costs for Indigent Alaskans												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
The General Relief Assistance (GRA) program has experienced significant cost increases due to increased demand for services and increases in the cost of burials. Currently about 87% of GRA program expenditures are used to pay for funeral and burial expenses of indigent deceased persons. The remainder is used primarily to assist low income individuals and families who are facing eviction. The Division of Public Assistance projects almost 4% expenditure growth for the GRA program in FY11.												
Without this increase the General Relief Assistance Program will not be able to provide benefits to the full population meeting the eligibility requirements for the program.												
Alaska's General Relief Assistance (GRA) program was developed in Territorial days (1950's) as a safety net program for very low income individuals who are not eligible for other state or federal assistance. It is used as a last resort program to meet the emergency needs of low income Alaskans who have no other resources available to meet those needs.												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Subtotal		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
***** Totals *****												
Totals		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match		12,488.0										
1007 I/A Rcpts		884.7										
Subtotal		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0097 Transfer of General Fund from Alaska Temporary Assistance Program Component for Native Assistance Grants												
	Trin	1,472.3	0.0	0.0	0.0	0.0	0.0	1,472.3	0.0	0	0	0
1003 G/F Match		1,472.3										
Transfer General Fund authority from the Alaska Temporary Assistance Program (ATAP) component to the Tribal Assistance Programs component for the two new tribal entities operating Native Family Assistance Programs. These two new entities are Kodiak, whose share is equal to \$415,702 and Maniilaq, whose share is equal to \$1,056,554.												
Subtotal		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
		19,623.5										
Subtotal		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Restore Funding to Meet Original Senior Benefits Enrollment Projections												
1004 Gen Fund	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
		850.0										
Subtotal		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0

The Division of Public Assistance (DPA) projects a 4% caseload growth for the Senior Benefits Payment program in FY11, which results in a shortfall of \$850.0 in this component. These projections fall in line with those submitted with the original fiscal notes for the start up of the program. The program has grown significantly as outreach efforts have made more seniors aware of these benefits. Additional growth is expected as the population ages and the proportion of those 65 years old and older continues to increase.

Without this increase the Senior Benefits Program will not be able to provide benefits to the full population meeting the eligibility requirements for the program.

During a special session in late June 2007, the Alaska Legislature passed legislation to create a new Senior Benefits Payment program to benefit low-income seniors, which followed the sunset of the SeniorCare program. DPA successfully transitioned almost 7,000 seniors from the former SeniorCare Program to the new Senior Benefits Payment Program. DPA continues to process applications for individuals newly eligible under the income limits and during FY09 the program reached a caseload high of 9,886.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund		13,584.7										
	Subtotal	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts		12,342.6										
1004 Gen Fund		5,003.6										
Subtotal		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8655, 8656, 8657 to the Public Assistance Field Svcs Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer three positions to the Public Assistance Field Services (PAFS) component from the Energy Assistance Program (EAP) component.												

SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.

When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.

This change record aligns the positions with the components for which they are actively working.

The positions being moved to the PA Field Services component are:

PCN 06-8655 (PCN 06-?493 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 43.2)
 PCN 06-8656 (PCN 06-?494 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 66.6)
 PCN 06-8657 (PCN 06-?495 reassigned on 9/3/09) Office Assistant I (Range 8, 1004 GF 35.9)

ADN 06-0-0130 Transfer In Three Positions PCN 06-8455, 8140, 8243 from the Public Assistance Field Svcs Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three positions from the Public Assistance Field Services (PAFS) component to the Energy Assistance Program (EAP) component.												

SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.

When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.

This change record aligns the positions with the components for which they are actively working.

The positions being transferred in from the PA Field Services component:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCN 06-8455 Eligibility Technician I (Range 13, 1004 GF 43.2)												
PCN 06-8140 Eligibility Technician I (Range 13, 1004 GF 66.6)												
PCN 06-8243 Office Assistant I (Range 8, 1004 GF 35.9)												
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8243 and 06-8455) from FT to PT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Reflect time status change for PCNs 06-8243 and 06-8455 from permanent full-time to permanent part-time. These positions were transferred from the PA Field Services Component to the Energy Assistance Program Component. There is a corresponding position adjustment in the Energy Assistance Program component. The two position adjustments result in no increase in either full-time or part-time positions.												
	Subtotal	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts		2,371.4										
1003 G/F Match		1,159.6										
1004 Gen Fund		312.6										
1037 GF/MH		13.2										
1061 CIP Rcpts		279.8										
1156 Rcpt Svcs		168.2										
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10												
	CarryFw d	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		462.0										
Supplemental Nutrition Assistance Program or SNAP (Food Stamps)												
Total Funds: \$231.0 federal operating (assume amount is annual federal FY award, FFY2009 and FFY2010)												
Purpose: For increased administrative costs beginning 4/1/09. Expansion of benefit but not expansion of program. Funding for four non-permanent staff to assist with increased caseload, outreach and administrative process revisions for greater efficiency.												
Timing Issues: Available through FFY2010												
Other Restrictions: Only for administrative activities related to SNAP												
Recipients: State												
ADN 06-0-0190 New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
HB199 provided additional funding for the Supplemental Nutrition Assistance Program or SNAP program (Food Stamps). The following non-permanent EQCT Eligibility Quality Control Technician II positions are being added:												
06-#0677												
06-#0678												
06-#0679												
06-#0680												
Subtotal		4,766.8	3,350.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) from Adult Public Assistance to Reflect Operating Structure												
	Trin	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		138.6										
Transfer Nurse Consultant (PCN 02-7625) from the Adult Public Assistance (APA) component to the Public Assistance Administration component to better reflect the operating structure of the division. This position is responsible for completing the medical reviews of interim assistance applicants.												
	Subtotal	4,905.4	3,489.0	59.4	1,210.9	26.1	0.0	120.0	0.0	30	0	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10												
	OTI	-462.0	-462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-462.0										
Supplemental Nutrition Assistance Program or SNAP (Food Stamps)												
Total Funds: \$231.0 federal operating (assume amount is annual federal FY award, FFY2009 and FFY2010)												
Purpose: For increased administrative costs beginning 4/1/09. Expansion of benefit but not expansion of program. Funding for four non-permanent staff to assist with increased caseload, outreach and administrative process revisions for greater efficiency.												
Timing Issues: Available through FFY2010												
Other Restrictions: Only for administrative activities related to SNAP												
Recipients: State												
Reverse New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
HB199 provided additional funding for the Supplemental Nutrition Assistance Program or SNAP program (Food Stamps). The following non-permanent EQCT Eligibility Quality Control Technician II positions were added:												
06-#0677												
06-#0678												
06-#0679												
06-#0680												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		1.0										
1061 CIP Rcpts		4.3										

Costs associated with Health Insurance Increases.: \$6.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Television Advertising for Denali KidCare												
1004 Gen Fund	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for television advertising for Denali KidCare.												
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	Subtotal	4,424.8	3,033.4	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
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	Totals	4,424.8	3,033.4	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
1002 Fed Rcpts		18,544.0										
1003 G/F Match		14,057.3										
1004 Gen Fund		2,751.6										
1007 I/A Rcpts		830.5										
1108 Stat Desig		126.0										
Subtotal		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
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Transfer three positions from the Energy Assistance Program (EAP) component to Public Assistance Field Services (PAFS) component.

SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.

When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.

This change record aligns the positions with the components for which they are actively working.

The positions being transferred in from the Energy Assistance Program component:

PCN 06-8655 (PCN 06-?493 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 43.2)

PCN 06-8656 (PCN 06-?494 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 66.6)

PCN 06-8657 (PCN 06-?495 reassigned on 9/3/09) Office Assistant I (Range 8, 1004 GF 35.9)

ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfers three positions to the Energy Assistance Program (EAP) component from the Public Assistance Field Services (PAFS) component.

SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.

When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This change record aligns the positions with the components for which they are actively working.												
The positions being transferred out to the Energy Assistance Program component: PCN 06-8455 Eligibility Technician I (Range 13, 1004 GF 43.2) PCN 06-8140 Eligibility Technician I (Range 13, 1004 GF 66.6) PCN 06-8243 Office Assistant I (Range 8, 1004 GF 35.9)												
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Reflect time status change for PCNs 06-8655 and 06-8657 from permanent part-time to permanent full-time. These positions were transferred from the Energy Assistance Program component to the Public Assistance Field Services component. There is a corresponding position adjustment in the Energy Assistance Program component. The two position adjustments result in no increase in either full-time or part-time positions.												
Subtotal		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Discontinuation of the Family Self Sufficiency Program												
	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.5										
Discontinuation of the Alaska Housing Finance Corporation (AHFC) reimbursable service agreement for the Family Self-Sufficiency Program.												
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Subtotal		36,218.9	28,896.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		36,218.9	28,896.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,026.8										
1003 G/F Match		769.3										
1004 Gen Fund		42.8										

Subtotal		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Subtotal		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

Subtotal		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Totals		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		964.4										
1003 G/F Match		888.7										
1004 Gen Fund		25.0										
Subtotal		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Elig Qual Cntrl Tech I (PCN 06-8658) to Child Care Benefits to Reflect Operating Structure												
Trout		-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-74.7										
Transfer Eligibility Quality Control Tech I (PCN 06-8658) from the Quality Control component to the Child Care Benefits component to better reflect the operating structure of the division. This position is responsible for reviewing the quality control of child care benefits.												
Subtotal		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,167.6										
1003 G/F Match		1,774.6										
1004 Gen Fund		1,098.6										
Subtotal		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
Costs associated with Health Insurance Increases.: \$4.1												
Subtotal		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts		23,699.5										
1003 G/F Match		10.0										
1004 Gen Fund		388.9										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		314.6										
1108 Stat Desig		3,997.7										
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10												
	CarryFw d	777.7	19.5	21.0	570.2	167.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		777.7										
WIC Operations and Management Information System.												
Total Funds: \$500,000.0 total federal appropriation. Assume AK represents .002 of the U.S. population so allocation based on that proportion.												
Purpose: Support WIC operations and establish, improve or administer WIC management information system. Extension and expansion.												
Timing Issues: Not stated in law - assume available through 12/31/2010												
Other Restrictions: Unknown												
Recipients: Unknown												
Subtotal		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
ARRA Funding for State Agency Model (SAM) Management Information System												
	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		961.2										

Anticipated continuation funding needed for the grant received under the American Recovery and Reinvestment Act from the U.S. Department of Agriculture, Food Nutrition Services and approved for FY2010 by the Legislative Budget and Audit Committee at their November 6, 2009 meeting (ADN 06-0-0146).

Software configuration and installation, training, pilot testing and statewide rollout of the new information system, is expected to begin in February 2010 and end in April 2011; with a warranty period following rollout and an optional extra period of system support, the contract could potentially extend to January

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2012.												
The planned quality assurance contract will assist with review of the software contractor's deliverables, provide recommendations on project management activities, and evaluate the pilot test of the system before statewide rollout is expected to begin in February 2010 and end in February 2011.												
The ARRA travel funds will be needed in FY11 for project staff to participate in training, pilot testing and statewide rollout, and for IT staff to travel to local clinics to install computer equipment.												
Department Level Measures:												
End Result F: Low income families and individuals become economically self-sufficient.												
Strategy F4: Improve timeliness of benefit delivery.												
Strategy F5: Improve accuracy of benefit delivery.												
Division Level Measures:												
End Result A: Low income families and individuals become economically self-sufficient.												
Strategy A4: Improve timeliness of benefit delivery.												
Strategy A5: Improve accuracy of benefit delivery.												
Delete vacant Project Asst (PCN 06-?047)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Project Asst (PCN 06-?047).												
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Administrative Support Services component is transferring an Accounting Clerk (PCN 06-0613 to the Women, Infants and Children (WIC) component to support and manage many of the component's accounting duties and tasks. This need has escalated due to growing caseloads and increased demand for services.												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10												
	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA												
		-777.7										
WIC Operations and Management Information System.												
Total Funds: \$500,000.0 total federal appropriation. Assume AK represents .002 of the U.S. population so allocation based on that proportion.												
Purpose: Support WIC operations and establish, improve or administer WIC management information system. Extension and expansion.												
Timing Issues: Not stated in law - assume available through 12/31/2010												
Other Restrictions: Unknown												
Recipients: Unknown												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1061 CIP Rcpts	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$5.4												
Subtotal		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
1002 Fed Rcpts		1,936.3										
1003 G/F Match		217.6										
1004 Gen Fund		866.2										
1007 I/A Rcpts		900.5										
1061 CIP Rcpts		100.0										
1156 Rcpt Svcs		75.9										
Subtotal		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0098 Transfer Authority from Supplies to Travel												
LIT		0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
This component is not required to purchase scientific and medical supplies. This line item transfer moves authorization from the supply line (74000) that was budgeted for scientific and medical supplies and transfers it to the travel line (72000) where is needed. Significant employee and non-employee travel is required in order to maintain on-going federal grant funding.												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Laboratory Technician (PCN 06-1655) to the State Medical Examiner component. This vacant laboratory technician is needed in the State Medical Examiner's Office to assist with the increased case loads and autopsies being performed. The recently hired new State Medical Examiner doubled their staff pathologists from 1 to 2, which has greatly increased the number of cases they are handling. The State Medical Examiner's office has sufficient authority for this position so this change record transfers the position only.												
Currently there is not sufficient funding in the Injury Prevention / Emergency Medical Services Component to pay the personal services costs for this position. In addition, the work that is done by staff in this component does not require a laboratory technician.												
Subtotal		4,096.5	2,034.5	176.4	1,583.5	141.1	43.7	117.3	0.0	21	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Health Program Manager II (PCN 06-1344) to Certification & Licensing as a Residential Care Licensing Specialist. The case load of the licensing program has grown substantially without any additional staff in the unit. To maintain current capacity, additional licensing specialists are needed to keep up with the facility needs and requests. This position has been vacant since July 2005.												
Transfer Public Health Specialist II (PCN 06-1816) to Women, Children, Family Health for the genetics counseling position. This position is part of the Genetic and Specialty Clinics program within the Children's Health Unit for evaluations and counseling for individuals with birth defects, genetic disorders, developmental delays, body chemistry or metabolic disorders, or sensory problems. This position has been vacant since February 2006.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Realign Expenditures to Meet Anticipated Needs												
	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
Realign expenditure authority to meet anticipated expenditures based on current projections.												
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The transfer of positions will enable the department to address identified priority needs across the department without adding new permanent full-time positions. The position will be reclassified to meet divisional needs.												
	Subtotal	4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts		3,107.1										
1003 G/F Match		84.1										
1004 Gen Fund		18,163.5										
1007 I/A Rcpts		5,095.3										
1037 GF/MH		98.3										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		333.7										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.2										
The FY2010 wage and health insurance increases applicable to this component : \$0.4												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement												
Dec		-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts		-4,000.0										

The reimbursable service agreement (RSA) with Health Care Services/Medicaid Services for the Medical administrative claim has been discontinued and the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
claim will be made directly. Medicaid Services is transferring the federal and G/F match to Nursing for this to Nursing. Nursing provides outreach, referral, education to Medicaid eligible children and adults, which supports administration of the Medicaid State Plan. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly. Transferring the federal and general fund match to section responsible for making the match payment is a more effective, efficient, and transparent process. The amount of the transfer is based on the budgeted RSA amount.												
Transfer Funds from Health Care Services for Medicaid Administrative Claims												
	Trin	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
1003 G/F Match		2,000.0										

This transfer increases efficiency and reduces paperwork by eliminating a budgeted RSA with Health Care Services/Medicaid Services and allowing Public Health Nursing to make their Medicaid administrative claim directly. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly. Placing the federal and general fund match in the budget of the section responsible for making the match payment is a more effective, efficient, and transparent process. This funding allows Nursing to maintain its current level of administrative support to the Medicaid program. The amount of the transfer is based on the budgeted RSA amount. The federal government reimburses 50% of most administrative costs.

Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees

	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Four public health nursing grant recipients (the Municipality of Anchorage, Norton Sound Health Corporation, North Slope Borough and Maniilaq Association) assure that parts of the state served by grantees receive essential public health nursing services. These services include prevention, treatment and control of infectious diseases, including low cost, readily accessible immunizations to protect against preventable infectious diseases. The three northern region grantees serve 23,439 people living in 31 villages over 216,000 square miles. The Municipality of Anchorage serves 42% of the state's population.

Local costs and grantee contributions have gone up significantly over the past several years while State funding support has remained stagnant. Grantee public health nursing salaries have not been consistent with state employee salaries and the rural areas suffer from chronic staff shortages due to the inability to attract nurses. Travel costs have increased along with facility and supply costs. This places a significant burden on all of the grantees. As a result, nursing positions among the four grantees have decreased from 48.5 in 2003 to 29 in 2010. A 5% increment was awarded to the grantees for FY09 and maintained for FY10, but this made little impact on the financial gap that has resulted from many years with essentially unchanged grant funding. For example, the State grant funded 38% of the Municipality's public health nursing budget in 2001 and will be funding 25% in 2010. In FY10, the Norton Sound Health Corporation projected total public health nursing services cost of \$1,427.6 while the State grant was \$749.8.

The grantees are part of the essential public health safety net for the State and their inability to meet basic public health needs affects the health of all Alaskans. Basic public health services provided by the grantees have dwindled over the past ten years, while public health concerns are on the rise. The Anchorage tuberculosis rate doubled from 2005 to 2006 with 14.7 cases per 100,000 (U.S. rate was 4.6). The 2008 tuberculosis rate for the Northern Region is 25.4 per 100,000. The 2007 Chlamydia case rate for the Northern Region is 2093 per 100,000 (U.S. rate was 370.2). The challenges and cost of providing immunizations has increased, and more stringent requirements for vaccine handling and distribution have increased staff time spent on that portion of the program. The mean two-year-old rate for childhood immunizations for the Northern Region decreased from 77% in 2000 to 70% in 2009. Due to inadequate funding, the Municipality discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young high risk and high needs families. The North Slope Borough public health nurses no longer can provide prenatal or parenting education, nor offer other health

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

education classes.

In the three northern regions these increased grant monies will primarily be used to stabilize existing operations through support for recruitment and retention of qualified nursing staff and for travel to provide services in 31 northern villages. Well-child care and health promotion/education would be reinstated in the North Slope Borough. Maniilaq public health nurses will foster capacity of their community health aides, expand health promotion in the villages and reinforce their community partnering activities. The Municipality will be able to keep existing nursing positions fully staffed and will enable more support staff to free nurses to focus on tuberculosis and other communicable disease activities.

This proposal assures that parts of the state served by grantees continue to receive essential public health nursing services. The public benefit includes prevention, treatment and control of infectious diseases and low cost, readily accessible immunizations to protect against preventable infectious diseases. This increment will support efforts to increase the two year old immunization rate to the 80% goal, and timely treatment and reduction in rates of tuberculosis and sexually transmitted diseases. All children need to have a medical home and to obtain well child care. This desired outcome is addressed by the local public health nurse who facilitates access to care and links families to needed services when it is available in the community, or provides the service directly when it is otherwise not available. The need for public health emergency preparedness and response activities has increased. It is important that all local public health staff be available and prepared to carry out their roles in the case of a natural disaster, pandemic flu or other public health emergency. The work currently underway for preparation and response to the threat of the H1N1 Pandemic Influenza is an excellent example of this. Finally, PHNs are critical to the community health assessment, planning and intervention processes needed to address health issues at their root causes. Outcomes of these efforts are measured by identification of key community issues, success in stakeholder coalition-building to address needs, and heightened awareness and responsibility for health outcomes by citizens in their communities.

If this increment is not funded, services will continue to decrease and in some cases the grantees will discontinue the work and the state will need to resume direct responsibility for providing public health nursing services in those areas. In recent years each of these agencies has expressed some consideration of discontinuing provision of public health nursing services. One of them, Norton Sound Health Corporation, has now given written intent to discontinue acceptance of the public health nursing grant in order to decrease the financial drain on their agency. This would result in elimination of local oversight and contributions to the cost of services and a significant increase in cost to the state. It would cost the state approximately \$1,200.0 to take over operation of these public health nursing services in FY10. In comparison, the proposed 40% increase in grant funding would cost approximately \$1,050.0 and maintain the local role for public health nursing services.

Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
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Delete non-perm positions. These non-perm positions are: Public Health Nurse II (PCN 06-N09047), Public Health Nurse III (PCN 06-N07076), and Public Health Nurse III (PCN 06-N07075), they provided nursing services during an extended period of short staffing due to recruitment difficulties for experienced Public Health Nurse III positions.

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -29.5

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$273.9; Transportation, \$11,250.0; University, \$1,650.0.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts		6,501.9										
1003 G/F Match		378.4										
1004 Gen Fund		860.0										
1007 I/A Rcpts		733.1										
1037 GF/MH		752.7										
1092 MHTAAR		125.0										
1156 Rcpt Svcs		828.2										
Subtotal		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs												
Trin		68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		68.9										
The Administrative Assistant II position (PCN 06-0628) and funding for the position was transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. This position and its related funding should have been transferred to the Women, Children and Family Health component.												
During the FY10 Governor's Budget process, 13 administrative positions & funding (including this position) were transferred from DSS Administrative Support Services to PH Admin. This Administrative Assistant II position, PCN 06-0628, provides administrative support to the Women, Children and Family Health component and should have been transferred to this component's personal services module. The total funding transferred is \$68,897 federal.												
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reflect time status change for Nurse Consultant III (PCN 06-1997) from part-time to full-time. Automation of the Breast and Cervical Health Check functions previously assigned to this position decreased the workload markedly and allowed for this position to be reassigned to meet additional needs of two federal programs. This position now works on the Title V MCH Block grant to improve school health policies and care delivered by school nurses and to improve the health outcomes of the school age population and on the Early Periodic Screening, Detection, and Treatment program.												
Subtotal		10,248.2	4,192.9	300.0	4,927.9	317.4	10.0	500.0	0.0	45	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Medicaid School Based Administrative Claims Funding												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		347.8										
1007 I/A Rcpts		-347.8										

Replace unrealizable interagency receipts for Medicaid School Based Claims. Without this fund source change the Women, Children, and Family Health

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(WCFH) will not be able to fully pay program and administrative salaries and overhead costs.												
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building												
	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Capacity Building for Autism Intervention project is a component of the overall autism initiative and will provide funding to train individuals to offer effective early autism intervention services. As a result, a cadre of professionals and paraprofessionals will be available to deliver intensive autism intervention soon after a child is diagnosed and early in a child's life when research shows intervention has the greatest impact. The Department of Health and Social Services, Section of Women, Children and Family Health will transfer funds to the University of Alaska Center for Human Development through a Reimbursable Services Agreement. The University will provide the training.												
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee												
	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
Autism Evaluation and Diagnostic services previously provided under a contract will now be provided through a grantee.												
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist II (PCN 06-1816) to Women, Children, Family Health for the genetics counseling position. This position is part of the Genetic and Specialty Clinics program within the Children's Health Unit for evaluations and counseling for individuals with birth defects, genetic disorders, developmental delays, body chemistry or metabolic disorders, or sensory problems. This position has been vacant since February 2006.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1037 GF/MH		1.1										
Costs associated with Health Insurance Increases.: \$2.2												
Reverse FY2010 MH Trust Recommendation												
	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
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	Subtotal	10,200.4	4,195.1	300.0	4,787.9	317.4	10.0	590.0	0.0	46	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
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	Totals	10,200.4	4,195.1	300.0	4,787.9	317.4	10.0	590.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		2,347.5										
1003 G/F Match		92.9										
1004 Gen Fund		637.0										
1007 I/A Rcpts		141.8										
1108 Stat Desig		68.7										
Subtotal		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Positions to New Preparedness Component												
	Trout	-871.1	-871.1	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts		-871.1										
Transfer 9 staff that are 100% federally funded by the Preparedness grant into the new Preparedness component.												
During the FY10 Governor's Budget Process, most of the federal preparedness grant, except for personal services, was transferred out of the Public Health Administrative Services component into a new component. This transfer moves the personal services and 9 related positions to the new Preparedness component with the rest of the preparedness grant.												
Positions transferred with this request:												
06-1902 Hlth & Soc Svcs Plnr II (SR 19, \$103,880, 100% Federal)												
06-1921 Training Specialist II (SR 18, \$85,978, 100% Federal)												
06-1941 Emergency Program Manager II (SR 22, \$137,234, 100% Federal)												
06-1968 Training Specialist II (SR 20, \$94,470, 100% Federal)												
06-1992 Nurse Consultant II (SR 24, \$124,031, 100% Federal)												
06-1999 Office Assistant II (SR 10, \$57,439, 100% Federal)												
06-2004 Project Coord (SR 18, \$93,697, 100% Federal)												
06-2012 Hlth & Soc Svcs Plnr II (SR 19, \$92,303, 100% Federal)												
06-2024 Project Coord (SR 18, \$82,092, 100% Federal)												
ADN 06-0-0007 Transfer 3 Administrative Positions/Funding from Public Health Admin												
	Trout	-253.2	-253.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-197.2										
1004 Gen Fund		-56.0										

During the FY10 Governor's Budget process, 13 administrative positions & funding were transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. Three of those positions and the funding associated with them should have been transferred to other components within the Division of Public Health. Details of the positions and funding to be transferred are below.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The positions transferred in this request: 06-0628 Admin Asst II to Women, Children and Family Health (SR 14, \$68,897, 100% federal) 06-0632 Admin Asst II to Certification & Licensing (SR 14, \$72,331, 100% federal) 06-0634 Admin Officer I to Public Health Laboratories (SR 17, \$55,983 GF/\$55,983 federal)												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) and Funding from Epidemiology Component												
	Trin	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		89.6										
Transfer personal services authorization and Accountant III position (PCN 06-1463) in Anchorage from the Epidemiology component to the Public Health Administrative Services (PH Admin) component.												
This position provides accounting support to the Epidemiology component, but authorization for this position should be located in the PH Admin component.												
ADN 06-0-0007 Line Item Transfer to Balance Personal Services												
	LIT	0.0	105.4	0.0	-105.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from the contractual services line to the personal services line. Position transfers have reduced the total number of budgeted positions in this component which in turn reduces the possible vacancy factor in this component. As a result, the personal services line is short funded. This line item transfer moves authorization from the contractual services line cover projected personal service costs.												
Over the past three years contractual services has averaged \$205.0 in excess authority. It is anticipated that after this transfer there will still be sufficient authority to cover projected contractual expenditures.												
ADN 06-0-0098 Transfer SDPR to Chronic Disease Prevention Component												
	Trout	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-43.0										
Transfer unrealizable Statutory Designated Program Receipt (SDPR) authority into the Chronic Disease Prevention and Health Promotion component.												
The SDPR authority is not needed in PH Admin, because there is not currently a mechanism in place to collect these restricted revenues.												
The SDPR authority will be used for a grant with the State of Washington, Department of Health for Heart Disease and Stroke Prevention, Southeast Alaska Regional Health Consortium for School Health, American Lung Association for Behavioral Risk Factor Surveillance System (BRFSS) and from the National Association of Chronic Disease Directors for Arthritis.												
<hr/>												
	Subtotal	2,210.2	1,649.1	129.6	386.9	44.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Nurse Consultant II (PCN 06-1899) to Preparedness Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Nurse Consultant II position, recently reclassified from an exempt director position, to the Preparedness Program Component. This position will be in charge of state-wide hospital preparedness and trauma system development. It will report directly to the section chief of the Preparedness Program and will												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
be 100% federally funded through a federal grant from the Centers for Disease Control (CDC) and the U.S. Department of Health and Human Services Assistant Secretary for Preparedness and Response program. Sufficient federal authorization exists in the Preparedness Program component for this position.												
Transfer of Funds Needed to Balance Personal Services												
	LIT	0.0	-93.6	0.0	93.6	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is required to balance the personal services line in this component. There should be sufficient authorization remaining after this funding transfer.												
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office to the Division of Public Health, Public Health Admin component.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$4.2												
Transfer Accountant III (PCNs 06-?423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The transfer positions to address departmental priority needs. These position will be reclassified to meet divisional needs.												
Subtotal 2,214.4 1,559.7 129.6 480.5 44.6 0.0 0.0 0.0 16 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals 2,214.4 1,559.7 129.6 480.5 44.6 0.0 0.0 0.0 16 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Preparedness Program (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1002 Fed Rcpts	ConfCom	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		4,500.8										
Subtotal		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component												
1002 Fed Rcpts	Trin	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
		871.1										
Transfer staff that are 100% federally funded by the Preparedness grant into the new Preparedness component.												
During the FY10 Governor's Budget Process, most of the federal preparedness grant, except for personal services, was transferred out of the Public Health Administrative Services component into a new component. This transfer moves the personal services and 9 related positions to the new Preparedness component with the rest of the preparedness grant.												
Positions transferred with this request:												
06-1902 Hlth & Soc Svcs Plnr II (SR 19, \$103,880, 100% Federal)												
06-1921 Training Specialist II (SR 18, \$85,978, 100% Federal)												
06-1941 Emergency Program Manager II (SR 22, \$137,234, 100% Federal)												
06-1968 Training Specialist II (SR 20, \$94,470, 100% Federal)												
06-1992 Nurse Consultant II (SR 24, \$124,031, 100% Federal)												
06-1999 Office Assistant II (SR 10, \$57,439, 100% Federal)												
06-2004 Project Coord (SR 18, \$93,697, 100% Federal)												
06-2012 Hlth & Soc Svcs Plnr II (SR 19, \$92,303, 100% Federal)												
06-2024 Project Coord (SR 18, \$82,092, 100% Federal)												
Subtotal		5,371.9	871.1	225.0	599.8	252.0	115.0	3,309.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Nurse Consultant II position, recently reclassified from an exempt director position, to the Preparedness Program Component. This position will be in charge of state-wide hospital preparedness and trauma system development. It will report directly to the section chief of the Preparedness Program and will be 100% federally funded through a federal grant from the Centers for Disease Control (CDC) and the U.S. Department of Health and Human Services Assistant Secretary for Preparedness and Response program. Sufficient federal authorization exists in the Preparedness Program component for this position.												
Transfer of Funds to Balance Personal Services												
	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Preparedness Program (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Need to transfer funds to balance personal services in this component. There will be sufficient authorization left in the capital outlay line after this transfer.												
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to meet departmental priority needs. The position will be reclassified to meet divisional needs.												
<hr/>												
	Subtotal	5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,565.3										
1003 G/F Match		145.1										
1004 Gen Fund		874.1										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.8										
1156 Rcpt Svcs		1,686.4										
Subtotal		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs												
	Trin	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		72.3										
<p>The Administrative Assistant II position (PCN 06-0632) and funding for the position was transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. This position and its related funding should have been transferred to the Certification and Licensing component.</p> <p>During the FY10 Governor's Budget process, 13 administrative positions & funding (including this position) were transferred from DSS Administrative Support Services to PH Admin. This Administrative Assistant II position, PCN 06-0632, provides administrative support to the Certification and Licensing component and should have been transferred into this component's personal services module. The total funding transferred is \$62,331 federal.</p>												
Subtotal		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	32	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Health Program Manager II (PCN 06-1344) to Certification & Licensing as a Residential Care Licensing Specialist. The case load of the licensing program has grown substantially without any additional staff in the unit. To maintain current capacity, additional licensing specialists are needed to keep up with the facility needs and requests. This position has been vacant since July 2005.</p>												
Subtotal		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
1002 Fed Rcpts		5,880.6										
1004 Gen Fund		778.3										
1007 I/A Rcpts		321.6										
1108 Stat Desig		60.0										
1168 Tob Ed/Ces		1,099.3										
Subtotal		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0098 Transfer SDPR from Public Health Admin Component												
	Trin	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		43.0										
Transfer unrealizable Statutory Designated Program Receipt (SDPR) authority from the Public Health Administrative Services (PH Admin) component.												
The SDPR authority is not needed in PH Admin, because there is not currently a mechanism in place to collect these restricted revenues.												
The SDPR authority will be used for a grant with the State of Washington, Department of Health for Heart Disease and Stroke Prevention, Southeast Alaska Regional Health Consortium for School Health, American Lung Association for Behavioral Risk Factor Surveillance System (BRFSS) and from the National Association of Chronic Disease Directors for Arthritis.												
ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services												
	LIT	0.0	184.0	0.0	-184.0	0.0	0.0	0.0	0.0	0	0	0
In the FY2010 budget request the Division of Public Health (DPH), Chronic Disease Prevention and Health Promotion (Chronic) component transferred authority into the contractual services line in anticipation of funding for an FY2010 Obesity general fund increment. That general fund increment was not approved leaving a hole to be filled in personal services and limiting the ability to realize anticipated contracts for obesity. Therefore, there exists excess authorization in the contractual services line and insufficient authorization in the personal services line.												
Subtotal		8,182.8	3,638.7	361.8	3,281.9	565.4	0.0	335.0	0.0	42	4	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete 4 Short Term Non-Perm Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
These short-term, non-perm positions, PCNs 06N551, 06N555, 06N872, 06N873, expired on June 30, 2009.												
Transfer of funding from Contractual to Personal Services for operational alignment												
	LIT	0.0	134.8	0.0	-134.8	0.0	0.0	0.0	0.0	0	0	0
This is a request to transfer excess funding available from the contractual line to the personal services line. After this transfer, the personal services line will be able to meet anticipated personnel costs while the contractual line should have enough funding left to cover its contractual obligations.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1002 Fed Rcpts	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$1.3												
Subtotal		8,184.1	3,774.8	361.8	3,147.1	565.4	0.0	335.0	0.0	42	4	0

***** **Changes From FY2011 Governor To FY2011 Governor Amended** *****

ARRA Funding for Prevention and Wellness

1212 Fed ARRA	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
		414.5										

An American Recovery and Reinvestment Act (ARRA) Prevention and Wellness funding opportunity was announced in September 2009 for Communities Putting Prevention to Work, State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention and Control, and Behavioral Risk Factor Surveillance System.

There are two purposes for this funding: 1) policy and environmental change related to obesity/overweight, physical activity, nutrition and tobacco use and 2) enhancement of tobacco quit lines and associated media. Funds will also be used to pay for one (existing) FTE (Public Health Specialist II) and related supported costs which have largely been funded through federal earmarks, which expire September 2010. Activities will focus on implementing policies to a) improve nutrition, b) increase physical activity and c) promote tobacco cessation through enhanced media promotion and outreach for the Quit Line with a follow-up evaluation.

One goal is implementation of policies and food systems changes that improve availability and affordability of healthy local foods, thus, increasing the intake of fruits and vegetables, and reducing the prevalence of obesity in Alaska. To increase physical activity, the State will work with physical education (PE) stakeholders to increase quality PE in schools, and implement strategies to reach the goal of providing quality daily PE to all students (or 150 minutes per week at the elementary level and 225 minutes per week at the secondary level). The Obesity Prevention and Control Program will work primarily on adoption of PE Content Standards by the State Board of Education, and establishment of a statewide PE coordination position. Funds will also be used to enhance the Tobacco Quit Line and building public support for smoke free air policies.

The cumulative amount of the grant over the 24-month period is projected to be \$828.9. About \$207.2 will be needed in FY10 with the remainder spread over FY11 and FY12. This increment request for \$414.5 federal ARRA funds represents the amount of additional authorization needed in FY11.

This funding will improve the DHSS performance related to healthy people in healthy communities in the two following areas:

5.7% adult diabetes prevalence for 2005-2007; prevalence has increased 40% since 1998-2000.

28.2% adult obesity prevalence for 2007 continues worsening trend and is higher than the 26.3% national average.

ARRA funding for Communities Putting Prevention to Work

1212 Fed ARRA	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
		2,856.3										

An American Recovery and Reinvestment Act (ARRA) Prevention and Wellness competitive funding opportunity was announced in September 2009 for

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
<p>Communities Putting Prevention to Work. Eligibility for Alaska is limited to tribal organizations and the state, which can apply on behalf of up to 2 communities. The Centers for Disease Control specified that communities must have existing coalitions in place that are ready to begin utilizing these funds as soon as they become available.</p> <p>Seventy-five percent (75%) of the funds will be awarded to the communities as grants for services described below. Anchorage and Wrangell have been selected based on their comprehensive plans for how they would spend these funds. Anchorage will receive \$2.5 million and Wrangell \$2.1 million over the 24 month project.</p> <p>The remaining 25% of this total grant award will be used to manage the grant funds and provide technical assistance. Two, long-term non-perm positions (1.75 FTE) will manage these grant programs. The grant will also support the Obesity Prevention and Control Program Manager position at 0.75 FTE, an existing epidemiologist/data collections position at 0.25 FTE, and an existing public health specialist position at 0.5 FTE. Two of these positions are currently funded by a federal earmark, which ends September, 2010.</p> <p>The Municipality of Anchorage will focus on increasing physical activity and access to healthy foods through social networking, media, and other communication strategies. The Healthy Wrangell Coalition will also focus on increasing physical activity and healthy foods. They will implement worksite health promotion programs at their largest worksites; assist the Wrangell Community Garden, the Wrangell Recreation Center, and community eateries in developing business plans that expand services and improve the nutritional content of food served; and promote safe outdoor physical activity by eliminating unsafe areas on the road for pedestrians and bicyclists.</p> <p>The cumulative amount of the grant over the 24-month period is projected to be \$5,712.6. About \$952.1 will be needed in FY10 with the remainder spread over FY11 and FY12. This increment request for \$2,856.3 federal ARRA funds represents the amount of additional authorization needed in FY11.</p> <p>This funding will improve the DHSS performance related to healthy people in healthy communities in the two following areas:</p> <p>5.7% adult diabetes prevalence for 2005-2007; prevalence has increased 40% since 1998-2000.</p> <p>28.2% adult obesity prevalence for 2007 continues worsening trend and is higher than the 26.3% national average.</p>													
		Totals	11,454.9	4,159.5	404.5	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
1002 Fed Rcpts		7,733.5										
1003 G/F Match		478.6										
1004 Gen Fund		1,737.6										
1007 I/A Rcpts		490.3										
1108 Stat Desig		359.0										
Subtotal		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component												
Trout		-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-89.6										
Transfers personal services authorization and Accountant III position (PCN 06-1463) located in Anchorage from the Epidemiology component to the Public Health Administrative Services (PH Admin) component.												
This position provides accounting support to the Epidemiology component, but authorization for this position should be located in the PH Admin component.												
Subtotal		10,709.4	5,666.1	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.4										
Costs associated with Health Insurance Increases.: \$10.2												
ARRA funding for Healthcare-Associated Infections (HAI) Prevention												
IncOTI		144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		144.0										

The Department of Health and Social Services, Division of Public Health, Section of Epidemiology was awarded an American Recovery and Reinvestment Act (ARRA) grant award of \$201.8 in September 2009. The division requested and had approved an RPL (ADN 06-0-0218) to expend \$57.8 in FY10. This request is for an additional \$144.0 of federal authorization needed to receive and spend funds over the next two years (28 months). The grant is to develop a statewide Healthcare-Associated Infections (HAI) prevention program. The main activities supported by these grant funds will be to hire an HAI Prevention Coordinator; to write and submit the State HAI Prevention Plan; and to create a multiagency Advisory Group to assist the Section of Epidemiology in state HAI prevention planning. Grant funds are to be spent by December 31, 2011 (28-month grant period).

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Funds are for 0.5 FTE of a Nurse Consultant (NC) II; travel for a training trip in Atlanta, GA sponsored by the Centers for Disease Control (CDC); and some supplies. The funding will be used to fill an Anchorage-based NC II position that has been vacant for several years. The remaining 0.5 FTE funding will come from a federal preparedness grant with the expectation that the NC II would also assist with pandemic influenza issues related to hospitals.</p> <p>The funds awarded to Alaska are for minimal activities, but will allow for Epidemiology to hire staff to create an Alaska HAI Prevention Plan by January 2010. The consequences of not submitting that plan are a 25% cut to the Preventative Health and Human Services (PHHS) Block grant that funds activities in the Section of Chronic Disease Prevention and Health Promotion (CDPHP). Although the PHHS grant does not fund activities related to HAI nor does CDPHP otherwise engage in such activities, the stipulation was part of the 2009 Omnibus spending bill.</p>												
	Subtotal	10,863.6	5,788.8	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	10,863.6	5,788.8	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		327.3										
1004 Gen Fund		89.0										
1007 I/A Rcpts		241.0										
1156 Rcpt Svcs		2,021.9										
Subtotal		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		2,820.6										
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		2,223.4										
1156 Rcpt Svcs		10.0										
Subtotal		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) from Injury Prevention/Emergency Medical Services Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Laboratory Technician (PCN 06-1655) to the State Medical Examiner component. This vacant laboratory technician is needed in the State Medical Examiner's Office to assist with the increased case loads and autopsies being performed. The recently hired new State Medical Examiner doubled their staff pathologists from 1 to 2, which has greatly increased the number of cases they are handling. The State Medical Examiner's office has sufficient authority for this position so this change record transfers the position only.												
Currently there is not sufficient funding in the Injury Prevention / Emergency Medical Services Component to pay the personal services costs for this position. In addition, the work that is done by staff in this component does not require a laboratory technician.												
ADN 06-0-0007 Transfer to Personal Services to fund Laboratory Technician (PCN 06-1655)												
	LIT	0.0	114.3	-15.9	-48.4	-50.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to ensure adequate personal services authorization for the Laboratory Technician (PCN 06-1655) which transferred from the Injury Prevention / Emergency Medical Services component without funding. This line item transfer also transfers \$50.9 from the travel and commodities lines to help cover projected personal services shortfalls that may exist as a result of having a very low vacancy rate. After reviewing FY09 actuals and projecting FY10 costs, it was determined that there should be adequate authority in the travel, contractual services and commodities lines within this component to fund this position and cover anticipated personal services costs.												
Subtotal		2,244.4	1,887.9	27.6	274.2	54.7	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Phase I of State Medical Examiner's Office Reforms: To Maintain Services												
	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

This increment will provide additional funding for Phase I of III of the Medical Examiner's Office reforms so that all Alaska communities receive the same level of service the Medical Examiner's Office currently provides in Anchorage and the Mat-Su Valley. Phase I funding will allow the Medical Examiner to at least maintain the current levels of investigation and examination for cases statewide and take jurisdiction of more cases.

The purpose of the State Medical Examiner's Office is to bring trained medical evaluation to the investigation of deaths that are of concern to the public health, safety, and welfare of the State of Alaska. The State Medical Examiner's Office investigates sudden, violent, unexpected, and suspicious deaths that occur in the state. In addition to determining the cause and manner of death, the office works to provide accurate identification of decedents under their

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

jurisdiction, and to notify the next of kin.

The State Medical Examiner's Office and its staff are located in Anchorage, so most deaths investigated and cases examined and/or autopsied by staff are located in Anchorage and the Mat-Su Valley. This is partly due to the fact that Anchorage and the Mat-Su Valley have the largest population base in Alaska. Another factor is that death-scene investigators can drive to the death scene from Anchorage and easily return the decedent to the Medical Examiner's Office by road. Other cases throughout Alaska are independently investigated by local law enforcement and reported to the Medical Examiner. If the Medical Examiner determines the decedent should be transported to Anchorage for further examination/autopsy, the decedent must be transported to Anchorage by plane. Transporting decedents to/from the Medical Examiner's Office is costly and causes stress to friends/family of the decedent at a difficult time. It benefits everyone if cases can be examined and resolved quickly so the decedent can be returned to their loved ones.

Historically, with limited available resources, staffing shortages in the Medical Examiner's Office meant only the most controversial deaths are fully investigated, including a trained investigator attending the scene of death and initiating an investigation independent of law enforcement. Based on national standards, the State Medical Examiner should be initiating an investigation at some level for 100% of the deaths that fall under their jurisdiction and examine or autopsy approximately 75% of those cases. Of the 3,362 deaths reported in Alaska during FY09, the State Medical Examiner's Office took jurisdiction in 1,556 cases. Autopsy was performed in only 253 cases (16%) and external inspection done in 124 (8%) for a total examination rate of just 24%. Recently, however, the Medical Examiner's Office has become fully staffed with a new Chief Medical Examiner and, for the first time, a third pathologist. New policies and procedures are in effect that mandate investigation and examination of more cases that fit the criteria listed above. These changes will increase the volume of cases examined/autopsied and have a substantial impact to the budget through increased costs of transport and supplies.

With increased caseloads there is also an increased need for investigators and autopsy assistants. This increment includes one additional full-time investigator to adequately staff the office 24/7/365 as recommended by the National Association of State Medical Examiners. The five existing investigators are presently covering the shifts with significant and sustained paid overtime. This is not only expensive but also becomes a safety issue for the employees who are fatigued after working long shifts. In addition, important details from a death scene can be missed when staff is fatigued. The increment also funds an autopsy technician to support the increased caseload generated by the new policies/procedures and having three medical examiners on staff.

To fulfill its statewide mandate and bring standardized death investigation to all areas of Alaska will require additional funding in future years. This increment, Phase I, stabilizes funding for an increased caseload. Phase II (not part of this increment) will expand services to two or three geographic areas with a large number of cases. Phase III (also not part of this increment) will further expand services throughout the state.

The consequences of not investigating and examining all cases on scene that fall under the Medical Examiner's jurisdiction are extensive. Homicides may go undetected; suicides may be misdiagnosed causing inaccurate statistics and undue hardship for families. Infant deaths may not be classified correctly with cases being classified as "undetermined" due to no available scene investigation. Misidentification may abet identity theft or homicide, or cause undue hardship on families; thus creating indeterminate liability for the State of Alaska. The increase in scientific identification would decrease potential liability and aid in possible criminal prosecution. Examining all appropriate cases will aid law enforcement in determining cause and manner of death and help in determining if a criminal act is suspected. The district attorney can be assured that when a case is adjudicated, there is an accurate examination or autopsy report and identity is confirmed, and that proper photographs and handling of evidence has been performed. Additionally, by investigating and transporting all appropriate deaths, the office will be able to accurately classify the cause and manner of death, thus providing accurate statistical results for the health department and partner agencies that rely on the data. Expanding services statewide and ensuring the office is practicing and maintaining the highest standards in the profession in which it functions moves the State Medical Examiner's Office closer to its ultimate goal to develop operational standards and obtain accreditation by the National Association of Medical Examiners.

In a related change record, PCN's 06-7423 and 06-1734 are being transferred from Public Health Administration, thus avoiding adding new permanent full-time positions.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$6.2												
Transfer Accountant III (PCNs 06-7423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The transfer positions to address departmental priority needs. These position will be reclassified to meet divisional needs.												
Subtotal		2,550.6	2,053.1	42.6	400.2	54.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,550.6	2,053.1	42.6	400.2	54.7	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts		1,605.7										
1003 G/F Match		97.9										
1004 Gen Fund		4,120.8										
1108 Stat Desig		620.4										
1156 Rcpt Svcs		69.2										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
The FY2010 wage and health insurance increases applicable to this component : \$3.4												
Subtotal		6,510.6	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs												
	Trin	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		56.0										
1004 Gen Fund		56.0										
The Admin Officer I position (PCN 06-0632) and funding was transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. This position and its related funding should have been transferred to the Public Health Laboratories (PH Labs) component.												
During the FY10 Governor's Budget process, 13 administrative positions & funding (including this position) were transferred from DSS Administrative Support Services to PH Admin. This Administrative Officer I position, PCN 06-0632, provides administrative support to the PH Labs component and should have been transferred into this component's personal services module. The total amount transferred for the Admin Officer I (PCN 06-0634) is 111,966 (\$55,983 GF/\$55,983 federal).												
ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services												
	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual line to the personal services line to cover projected personal service costs. Sufficient authority is projected in the contractual line based on fiscal year 2009 actuals.												
Subtotal		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1168 Tob Ed/Ces	ConfCom	7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
		7,413.3										
Subtotal 7,413.3 0.0 0.0 3,464.2 0.0 0.0 3,949.1 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0098 Line Item Transfer to Cover Increased Cost of Contractual Services												
	LIT	0.0	0.0	0.0	449.1	0.0	0.0	-449.1	0.0	0	0	0
Transfer from the grants line to the contractual services line. Unobligated authorization is available in the grants lines because there are not enough grantees available to provide tobacco cessation services.												
Since there are not enough grantees available DPH must make contractual arrangements with outside vendor agencies to provide services such as the Alaska Tobacco Quitline. Tobacco cessation services made available through the Alaska Tobacco Quitline, help Alaskans live free from the harmful effects of tobacco use.												
Subtotal 7,413.3 0.0 0.0 3,913.3 0.0 0.0 3,500.0 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control												
	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
1168 Tob Ed/Ces		400.0										

This increment will promote and protect the health of Alaskans by reducing death and disability associated with tobacco use.

Funding is needed to build on the progress made by the Tobacco Prevention and Control program to reduce smoking and smokeless tobacco use, with a focus on priority populations. Over the past 12 years, Alaska successfully developed a statewide, comprehensive, evidence-based tobacco prevention and control program funded through the Tobacco Use and Cessation Fund. As a result of these efforts, the percentage of adults who smoke has dropped from 27.7% in 1996 to 21.5% in 2007. To realize further reductions in the prevalence of smoking, achieve additional savings in health care costs resulting from reduced tobacco use, and increasing quality and length of life, the comprehensive, evidence-based statewide Tobacco Prevention and Control Program must be sustained and efforts to reach disparate populations with higher prevalence rates must be increased.

A smokeless tobacco prevention and cessation project will be piloted in rural Alaska, where nearly a quarter of the population uses smokeless tobacco. Funds will also be made available through established grant programs for expanded tobacco prevention and control work with high prevalence populations. Additional funds will be used to expand the scope and reach of the Cessation Interventions grant program of the Tobacco Prevention and Control program.

Outcomes will be measured in terms of progress toward Healthy Alaskans 2010 tobacco use targets among Alaskan adults and youth of all racial and ethnic backgrounds living in all areas of the state. Key targets are: Adult Smoking Rate (14%), Adult Smokeless Rate (3%), High School Smoking Rate (17%), and High School Smokeless Rate (8%).

Transfer of Funds Needed to Pay for New Grants

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	0.0	0.0	-167.0	0.0	0.0	167.0	0.0	0	0	0
This component will increase its grantees in FY11 in the areas of Community grants, K-12 School Tobacco grants and Tobacco Cessation Interventions grant. This request to transfer authorization from the contractual line to the grants line will cover payments for these new grants. After the transfer, there should be sufficient authorization in the contractual line to cover the component's contractual obligations.												
	Subtotal	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
	***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
	Totals	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										
Subtotal		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Additional Funds for General Relief Component												
Inc		3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund		3,800.0										
Totals		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0

Based on recent projections this component will expend \$3.8 million more funds than authorized in both FY10 and FY11. The number of clients, and the related costs, are greater in FY10 than FY09. Expenditures for the first four months of FY10 are 15% above the same period in FY09. This trend is anticipated to continue throughout the year and total projected costs are approximately \$7.3 million.

This component needs a supplemental appropriation of \$3.8 million in FY10 to meet program expenses. In prior years, General Relief costs have been approximately \$6.3 million and were covered through a transfer of GF from Senior and Disabilities Medicaid Services. However, Senior and Disabilities Medicaid Services is also facing shortfalls and is requesting a FY10 supplemental and an FY11 increment, so this transfer will not be possible.

Senior and Disabilities Services, in compliance with legislative intent language, reviews policies to ensure only qualified applicants receive relief, and only for the period for which they qualify. Senior and Disabilities Services will continue to comply with intent language while requesting funding consistent with observed trends.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
1002 Fed Rcpts		189,216.5										
1003 G/F Match		116,518.2										
1004 Gen Fund		19,153.2										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
1212 Fed ARRA		27,241.2										
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,901.3										
1212 Fed ARRA		5,901.3										
FMAP Increase 1.765%												
Reference: HB 199 Section 12(a) and 12(b), p 17, line 24												
Description:												
Anticipated federal economic stimulus funding available to replace state funds under the federal medical assistance program (sec. 1905(b), Social Security Act).												
When ARRA was originally signed in February 2009, the percentage of Title XIX costs that the federal government would pay (FMAP) increased from 50.53% for FFY 2009 and 51.43% for FFY 2010 to 58.68% for the period from October 2008 through December 2010. Included in ARRA is a provision that allows the FMAP to increase further if a state's unemployment rate exceeds certain thresholds. Alaska reached the first unemployment tier when its unemployment rate averaged 8.5% for three months. This fund change is a result of Alaska reaching the first unemployment tier, which brings Title XIX spending up to a 61.12% FMAP for 2010.												
When the calculations were originally made for "FMAP Increase of 6.2%," the amount of fund changes for FFY 2010 were overstated; fund changes were made for an FMAP increase of 8.15 percentage points, which comprised of a 6.2 percentage point FMAP increase and a 1.95 percentage point hold harmless. However, for FFY 2010 the hold harmless should have only been 1.05 percentage points, not the 1.95 percentage points that went into the change record.												
Instead of making a change record for 2.44 percentage points, once we include the fact that the federal fiscal years and state fiscal years don't line up, the 2010 change record associated with the FMAP increase to 61.12% is 1.765 percentage points (1 quarter of 2.44 percent and 3 quarters at 1.54 percent).												
Fund Change:												
-5,901.3 GF												
5,901.3 Federal Stimulus												
Subtotal		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Medicaid Growth												
	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
	1002 Fed Rcpts	13,143.3										
	1003 G/F Match	13,183.7										
This increment is necessary to maintain the current level of long-term health services in Medicaid eligible elderly or disabled Alaskans. For FY11, Senior and Disabilities Medicaid costs are projected to increase 9.8% from FY10, due to increases in rates and utilization. While the Personal Care Attendant program has made remarkable progress in controlling costs, the savings from those cost containment efforts have been exhausted. Rate increases and increased utilization by the aging population will cause costs to rise.												
Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP). Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.												
The Senior and Disabilities Medicaid Services component funds long-term care services: nursing homes, personal care attendants, and home- and community-based services. These programs support the department's mission to manage health care for eligible Alaskans in need. Providing long-term care through Medicaid improves and enhances the quality of life for seniors and persons with disabilities through cost-effective delivery of services.												
Transfer Funds from Alaska Pioneer Homes for Medicaid Match Payment												
	Trin	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2,033.8										
The division currently receives general fund (GF) related to Residential Assisted Living Medicaid Waiver receipts as inter-agency receipts through reimbursable service agreements with the Alaska Pioneers Homes division. Transferring the GF to Senior and Disabilities Services (SDS) Medicaid Services component will increase efficiency and reduce paperwork by placing the general fund in the budget of the division responsible for making the match payment.												
The amount of the transfer is based on FY10 authorized Medicaid receipts multiplied by the state FY10 GF match percentage.												
	Subtotal	384,242.1	0.0	0.0	2,033.8	0.0	0.0	382,208.3	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Medicaid Growth												
	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
	1002 Fed Rcpts	3,893.4										
	1003 G/F Match	6,133.4										
	1212 Fed ARRA	8,765.2										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY11 to be 9.8% higher than FY10. This increase is similar to the increase seen from FY08 to FY09 and the increase anticipated from FY09 to FY10.												
Medicaid expenditure projections have changed from \$144,987.6 to \$151,121.0 in general funds and from \$235,502.3 to \$248,160.9 in federal funds based on December 2009 data.												
	Totals	403,034.1	0.0	0.0	2,033.8	0.0	0.0	401,000.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
1002 Fed Rcpts		7,575.9										
1003 G/F Match		2,668.0										
1004 Gen Fund		392.0										
1007 I/A Rcpts		100.0										
1037 GF/MH		2,450.4										
1092 MHTAAR		287.5										
Subtotal		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-9-0453 New Health Program Manager II (PCN 06-#650)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SDS applied and was awarded a federal REAL Choice Systems Change Grant, for the development and implementation of a person-centered hospital discharge model (HDM) with emphasis on "enhancing or expanding aging and disability resource centers/single entry point programs". This position is 100% federally funded; it will coordinate stake-holder organizations throughout Alaska to develop and implement a "hospital discharge planning tool". This planning tool will ensure people getting discharged from hospitals are getting referred to appropriate service provider agencies to continue their medical services/treatment that they will need. Over time it is expected that this planning tool will assist in reducing unnecessary treatment and services. The permanent position number is 06-2417.												
ADN 06-0-0191 Technical Position Adjustment to Reflect Training Specialist (PCN 06-2387)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The ABS personal services module needs a technical adjustment to reflect changes that have been made in prior fiscal years to a position within the SDS Administration component and not incorporated previously.												
The non-permanent range 20 Program Coordinator position (PCN 06-N06060) was established as a permanent position and reclassified to a range 18 Training Specialist II (PCN 06-2387) as a result of a class study by the Division of Personnel. The deletion of the non-permanent position and establishment of the permanent position is now being reflected.												
ADN 06-0-0096 FY2010 New LTNP Traumatic Brain Injury Health Program Associate position (PCN 06-#620)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The division of Senior and Disabilities Services (SDS) received MHTAAR funding of \$150,000.00 in fiscal year 2010 for Traumatic Brain Injury Service Coordination and a Health Program Associate to work with the Alaska Brain Injury Network (ABIN) in preparing a statewide Traumatic Brain Injury (TBI) Program.												
This Health Program Associate will be based in Anchorage and serve as a care coordinator for individuals who experience cognitive disabilities due to brain injury. This position will maintain a caseload of approximately 30 adults with TBI and will work with ABIN to link clients with available community services, provide support for compensatory skill building and prevent clients from moving to more restrictive types of services such as nursing homes and other institutions.												

ADN 06-0-0008 Transfer to Balance Personal Services

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers \$36.8 from personal services to travel. There is excess personal services authority based on the allocated positions within this component. This excess authority would better be utilized to cover anticipated travel costs.												
	Subtotal	13,473.8	10,394.3	386.7	2,265.2	306.8	55.8	65.0	0.0	126	1	1

***** Changes From FY2010 Management Plan To FY2011 Governor *****

Home and Community Based (HCB) Waiver Compliance

Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts	500.0											
1003 G/F Match	500.0											

Implementation of the Corrective Action Plan (CAP) required by the Centers for Medicare and Medicaid Services (CMS) in response to findings from a site visit conducted in May of 2009 requires additional staff. These positions will also ensure that the division does not fall behind on future forecasted workloads.

The following positions have been transferred from other components and will be reclassified to Health Program Manager I or Health Program Manager IIs:

PCN 06-0117;
PCN 06-0341;
PCN 06-1492;
PCN 06-1494;
PCN 06-1968;
PCN 06-8539;
PCN 06-8623.

The reduction of one part-time position in Juvenile Justice/Nome Youth Facility, due to a time-status change, nets out the following new part-time position:
PCN 06-#806 - Office Assistant II.

The positions will operate out of Anchorage to complete assessments associated with HCB Waivers.

MH Trust: Housing - Grant 68.07 Rural long term care development

IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	140.0											

This project has been a technical assistance resource through the Senior and Disabilities Services division (SDS) for several years. It has been very successful in working with rural communities to analyze long-term care needs and in locating resources to meet those needs. A staff person will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and related dementias and other cognitive disability conditions. Activities will include participation in the Aging and Disability Resource Center project and ongoing technical assistance about development and operational issues to ensure successful feasibility analysis of projects and will result in an increase in home- and community-based service delivery capacity in rural Alaska.

MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This GF/MH increment will support Traumatic Brain Injury (TBI) Care Coordinator program and a Community TBI Grant (CTBIG) program. Based on outcomes in other states, the TBI Care Coordination program has been demonstrated to reduce emergency department visits; deter more costly care by keeping people within their own homes; and along with other program services, increase readiness for vocational rehabilitation/employment. These programs will provide services to individuals that increase independence as well as serve as a benchmark for a Medicaid Waiver or changes to the existing Medicaid program to better serve Alaskans with TBI.</p> <p>The CTBIG program addresses the needs of individuals with TBI who need rehabilitation and support to re-learn and to maintain activities of daily living and other skills necessary to live independently, to improve capacity and productivity, and to reduce the need for long-term residential care. Services that a person with a TBI may receive from the program vary depending upon the unique needs of each individual.</p> <p>The TBI Care Coordination program is estimated to serve 70 Alaskans with TBI. The Community TBI Grants program, based on current adult grant program expenditures, could serve an estimated 95 Alaskans based on an estimated annual cost of \$3,183/recipient.</p>												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination												
1092 MHTAAR	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
<p>This MHTAAR increment will support Traumatic Brain Injury (TBI) Care Coordinator program and a Community TBI Grant (CTBIG) program. Based on outcomes in other states, the TBI Care Coordination program has been demonstrated to reduce emergency department visits; deter more costly care by keeping people within their own homes; and along with other program services, increase readiness for vocational rehabilitation/employment. These programs will provide services to individuals that increase independence as well as serve as a benchmark for a Medicaid Waiver or changes to the existing Medicaid program to better serve Alaskans with TBI.</p> <p>The CTBIG program addresses the needs of individuals with TBI who need rehabilitation and support to re-learn and to maintain activities of daily living and other skills necessary to live independently, to improve capacity and productivity, and to reduce the need for long-term residential care. Services that a person with a TBI may receive from the program vary depending upon the unique needs of each individual.</p> <p>The TBI Care Coordination program is estimated to serve 70 Alaskans with TBI. The Community TBI Grants program, based on current adult grant program expenditures, could serve an estimated 95 Alaskans based on an estimated annual cost of \$3,183/recipient.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1037 GF/MH	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.0												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-287.5	-92.5	-20.0	-170.0	-5.0	0.0	0.0	0.0	0	0	0

This zero based adjustment reverses all MHTAAR funding for FY2010.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Public Asst Field Svc												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) from Public Health/Injury Prev/EMS												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Transfer Training Specialist (PCN 06-1968) from Public Health/Preparedness												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions to meet departmental priority needs. The position will be reclassified to meet divisional needs.												
Transfer Health Prg Mgr II (PCN's 06-0117) and Procurement Sp III (PCN 06-0341) from Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Transfer Social Svc Prgm Coord (PCN 06-9199) from Children's Services Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to a Health Prgm Assc to meet divisional needs.												
<hr/>												
	Subtotal	14,678.3	11,581.2	490.7	2,155.4	304.6	55.8	90.6	0.0	134	2	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Transfer PCN 06-0515 from Admin Support Svcs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Reverse Transfer of PCN 06-0117 from Admin Support Svcs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS												
	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts		424.0										
1003 G/F Match		423.0										
1004 Gen Fund		95.0										

A \$1,000.0 increment was included in the FY11 Governor's scenario for Home and Community Based waiver compliance. The division now has a better understanding of the requirements and an updated projection of the funding needed for FY11 is \$1,942.0.

This funding will be used to:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1) fund positions recommended by the Federal Centers for Medicare and Medicaid Services (CMS); 2) outfit the workspaces of the employees including computer, workstation and communications equipment; 3) improve existing communications; and 4) explore the replacement of the division's current assessment process and instrument.												
The division has requested resources that were partially funded in the past; however, with the current emphasis that CMS has placed on compliance with their expectations there is added urgency to obtain the appropriate resources needed in order to retain the ability to use their waiver and entitlement programs.												
If funded, SDS will be able to deliver core services and implement the program enhancements agreed to in the Corrective Action Plan (CAP) mandated by CMS. If this request is not approved, the division will be unable to meet the program performance requirements, and commitments documented in the CAP.												
	Totals	15,620.3	12,131.2	630.7	2,315.4	364.6	87.8	90.6	0.0	134	2	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,188.3										
1037 GF/MH		2,684.1										
1092 MHTAAR		385.3										
ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10												
	CarryFw d	485.0	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
1212 Fed ARRA		485.0										
Administration on Aging, Home Delivered Meals and Congregate Meals.												
Total Funds: \$485.0 federal operating												
Purpose: Continue and enhance food security for current eligible groups. Limited to senior meal programs only.												
Timing Issues: Not stated in law - assume available FFY2010 only												
Other Restrictions: current law												
Recipients: Through the state to current local providers												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers												
	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										

Aging and Disability Resource Centers (ADRC) serve as a visible, trusted place for people to get information and assistance with accessing services that support them in the community. The integration of information regarding long-term care can reduce the frustration and feelings of being overwhelmed experienced by people when trying to understand and access available long-term care options. ADRC services are unique from other information and referral services, because they have the added focus of assisting with streamlining the entrance into long-term care services as well as targeted efforts to reach ADRC users who are able to privately pay for services. The primary target populations are the elderly with Alzheimer's Disease or related dementia, or people at risk of these conditions, and people with disabilities. However, assistance is provided for anyone who seeks information or referral services on

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
any long-term care issue. The project will be administered by the Senior and Disabilities Services division (SDS) and will unify the referral process for beneficiaries under this service division.												
ARDCs provide assistance to seniors and persons with disabilities with completing applications, long-term care options, counseling and decision support. In FY09, management of the ADRCs transitioned from Alaska Housing Finance Corporation and the State Independent Living Council to SDS. Regional ADRCs currently operate in Anchorage, Southeast Alaska and the Kenai Peninsula. ADRCs will evolve into a statewide information resource, accessible to all Alaskans via phone, internet and agency outreach. ADRCs will also be able to pre-screen individuals for Medicaid and other program eligibility.												
Full implementation of this program will result in the establishment of two additional ADRCs in locations not currently served by the existing centers. Potential locations include Fairbanks/Interior Alaska, Northwest Alaska region and Southwest Alaska region.												
Reverse ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10												
	OTI	-485.0	0.0	0.0	0.0	0.0	0.0	-485.0	0.0	0	0	0
1212 Fed ARRA		-485.0										
Administration on Aging, Home Delivered Meals and Congregate Meals.												
Total Funds: \$485.0 federal operating												
Purpose: Continue and enhance food security for current eligible groups. Limited to senior meal programs only.												
Timing Issues: Not stated in law - assume available FFY2010 only												
Other Restrictions: current law												
Recipients: Through the state to current local providers												
Reverse FY2010 MH Trust Recommendation												
	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR		-385.3										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Subtotal 12,685.2 0.0 0.0 155.0 0.0 0.0 12,530.2 0.0 0 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals 12,685.2 0.0 0.0 155.0 0.0 0.0 12,530.2 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
<hr/>												
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<hr/>												
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<hr/>												
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Subtotal 14,651.8 0.0 0.0 125.8 0.0 0.0 14,526.0 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal 14,651.8 0.0 0.0 125.8 0.0 0.0 14,526.0 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities												
	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
The mini-grants for beneficiaries with disabilities program has been funded by the Alaska Mental Health Trust Authority (Trust) since FY99 and is administered through Senior and Disabilities Services grantees under the Short-Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices; access to medical, vision, dental, and special health care; and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Subtotal 14,651.8 0.0 0.0 125.8 0.0 0.0 14,526.0 0.0 0 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals 14,651.8 0.0 0.0 125.8 0.0 0.0 14,526.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		315.6										
1037 GF/MH		30.1										
1092 MHTAAR		86.9										
Subtotal 481.5 381.4 43.7 48.1 8.3 0.0 0.0 0.0 4 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal 481.5 381.4 43.7 48.1 8.3 0.0 0.0 0.0 4 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Cont - Grant 151.06 ACOA Planner												
	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		87.3										
This project funds one of the two Alaska Commission on Aging (ACOA) planner positions (one GF/MH and one MHTAAR funded). The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Alaska Mental Health Trust Authority (Trust), including gathering data for reporting, coordination of advocacy and planning, and preparing on-going grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, i.e. participating in the development of state plans, collaborative projects, etc. Outcomes and reporting requirements are negotiated with the Trust annually.												
Transfer to Balance Personnel Services												
	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Reverse FY2010 MH Trust Recommendation												
	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.9										

This project funds one of the two Alaska Commission on Aging (ACOA) planner positions (one GF/MH and one MHTAAR funded). The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Alaska Mental Health Trust Authority (Trust), including gathering data for reporting, coordination of advocacy and planning, and preparing on-going grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, i.e. participating in the development of state plans, collaborative projects, etc. Outcomes and reporting requirements are negotiated with the Trust annually.

Transfer to Balance Personnel Services

LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions.

FY2011 Health Insurance Cost Increase Non-Covered Employees

SalAdj	2.1	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Costs associated with Health Insurance Increases.: \$2.1

Reverse FY2010 MH Trust Recommendation

OTI	-86.9	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This zero based adjustment reverses all MHTAAR funding for FY2010.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	484.0	387.8	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	484.0	387.8	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,698.7										
1007 I/A Rcpts		249.7										
1037 GF/MH		300.0										
1092 MHTAAR		468.6										
Subtotal 2,717.0 743.8 261.6 1,658.6 48.0 5.0 0.0 0.0 8 1 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal 2,717.0 743.8 261.6 1,658.6 48.0 5.0 0.0 0.0 8 1 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth												
	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										
The Alaska Mental Health Trust Authority (Trust) Workforce Development Focus Area Recruitment Strategy "Grow Your Own" will encourage youth (14-19 years) to participate in career exploratory activities, to increase the long-term availability of direct service professionals in Alaska. These activities include career awareness and exploration that are tied to classroom learning and work-based experiences. Additionally, work will be done with organizations with specific expertise in youth development to further career exploratory experiences and career preparatory activities. The Alaska Alliance for Direct Service workers and the Alaska Health Education Center will be responsible for leadership on this strategy, working with the appropriate organizations and school districts to achieve outcomes.												
MH Trust: Benef Projects - Grant 2713 Peer operated services												
	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
Grant funding will be provided to establish family resource services and services to youth with developmental disabilities. Experienced families will help other families whose children are on the waitlist for developmental disability services. An emphasis will be placed on person-centered planning and helping families access generic community resources that will reduce the need for more costly disability-specific services. Also adults with developmental disabilities will provide services to youth with developmental disabilities. An emphasis will be placed on helping youth develop skills needed to secure employment and access to generic community resources, reducing the need for more intensive disability-specific services.												
MH Trust: Cont - Grant 105.06 Research Analyst III												
	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		103.4										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Research Analyst is a staff member of the Gov Council and funds go directly to the Gov Council.												
The Gov Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Gov Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. This position enables the Gov Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital												
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project provides resources for small business technical assistance and development of an 'incubator' to provide ongoing support to individuals with a disability establishing small businesses. The Governor's Council on Disabilities and Special Education will administer this grant in collaboration with their federal grant for employment/training. This project is an ongoing part of the Alaska Mental Health Trust Authority's (Trust) asset building projects, emphasizing increases in opportunities for home ownership, small business ventures and higher education. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for consumer input and direction in the services they receive.												
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences												
	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										
The Alaska Mental Health Trust Authority (Trust) Workforce Development Focus Area is supporting the Alaska Alliance for Direct Service Careers (AADSC) in their work on recruitment and retention strategies. The work will include continued maintenance of the AADSC website for recruitment of direct service workers, training for supervisors, and support for the Full Lives Conference for direct service workers. The AADSC will also continue to provide leadership for the recruitment and retention subcommittees throughout the implementation of the Workforce Development strategies.												
Transfer to Balance Personnel Services												
	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Reverse FY2010 MH Trust Recommendation												
	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-468.6										
This zero based adjustment reverses all MHTAAR funding for FY2010.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,688.9	761.6	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,688.9	761.6	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,135.6										
1003 G/F Match		106.9										
1004 Gen Fund		360.6										
1007 I/A Rcpts		357.0										
Subtotal 1,960.1 1,711.8 75.0 124.0 44.3 5.0 0.0 0.0 17 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding to Admin Services for Proper Alignment												
	Trout	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-66.6										
1004 Gen Fund		-33.3										
1007 I/A Rcpts		-11.1										
Transfer Project Coordinator position (PCN 06-X101) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding to Admin Svc for Proper Alignment												
	Trout	-130.1	-130.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-65.1										
1004 Gen Fund		-65.0										
Transfer Medical Assistant Administrator IV (PCN 06-5136) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) to Admin Support Svc for Proper Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Assistant Commissioner (PCN 06-0500) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
ADN 06-0-0009 Transfer Special Asst Position (PCN 06-0400) and Funding to Commissioner's Office for Proper Alignment												
	Trout	-132.6	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-79.6										
1004 Gen Fund		-39.8										
1007 I/A Rcpts		-13.2										
Transfer Special Assistant (PCN 06-0400) to the Commissioner's Office component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,586.4	1,338.1	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
	Subtotal	1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts		576.9										
1003 G/F Match		597.7										
Subtotal		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
1002 Fed Rcpts		415.0										
1003 G/F Match		241.5										
1004 Gen Fund		274.3										
1007 I/A Rcpts		961.3										
1037 GF/MH		107.8										
1061 CIP Rcpts		6.8										
1092 MHTAAR		50.0										
1108 Stat Desig		196.1										
Subtotal		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component												
Trout		-176.9	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-176.9										
Transfer excess Inter-Agency (I/A) authority from the Commissioner's Office component to the Information Technology component. There is excess I/A authority within the Commissioner's Office due to receipts that will no longer be collected from the Division of Public Health. This authority is needed in the Information Technology component to convert an unbudgeted reimbursable service agreement (RSA) into a budgeted RSA.												
ADN 06-0-0009 Transfer Special Asst (PCN 06-0400) and Funding from Public Affairs for Proper Alignment												
Trin		132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.6										
1004 Gen Fund		39.8										
1007 I/A Rcpts		13.2										
Transfer Special Assistant (PCN 06-0400) to the Commissioner's Office component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
Subtotal		2,208.5	1,783.6	121.9	290.0	12.2	0.8	0.0	0.0	15	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Unrealizable Interagency Receipts from Health Care Services												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
1007 I/A Rcpts		-175.0										
Replace a reduction in interagency receipts from the division of Health Care Services to maintain core services provided by the Commissioner Office. A review of the cost allocation plan found Health Care Services was not charged correctly and continuing to charge Health Care Services at this level may												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
result in audit findings, potential federal compliance issues, and the potential return of federal funding. While the additional costs could be borne by the divisions, no additional funding to cover this increase has been requested by the divisions and a reduction in core services provided throughout the department will result.												
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager												
	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		60.0										
The shared workforce development position is equally funded by the Alaska Mental Health Trust Authority, the University of Alaska and the Department of Health and Social Services. The position acts as the single point of contact for the department, Trust and University on all workforce development project and activities. The position assists or completes the following:												
1) Promote understanding of the behavioral health workforce initiative with state and national stakeholders – including those within the DHSS – i.e. the Division of Behavioral Health (DBH), the Office of Children's Services (OCS), the Division of Juvenile Justice (DJJ), the Division of Senior and Disabilities Services (DSDS) and the Pioneers Homes; 2) create and maintain common tracking and accountability systems for on-going projects; 3) work with provider groups and key constituents on promoting promising and evidenced-based practices; 4) produce publications as needed (in conjunction with the DHSS/Trust/UA Public Information Office); 5) convene and staff the Behavioral Health Initiative Project oversight committee; 6) work with DBH, OCS, DJJ, DSDS and the Pioneer Homes to actively involve designated staff in the development and implementation of department-wide workforce development areas; 7) assist in the implementation of the findings and recommendations made through Administrative Order 237 as they apply to DHSS; 8) work with the Western Interstate Commission on Higher Education (WICHE) to convene and staff the Mental Health Trust Workforce Development focus area; 9) oversee and guide the three formal workgroups and the committees created to address specific workforce issues; and 10) develop an annual work plan and strategic plan that addresses the needs of the existing and new projects.												
Transfer Chief Medical Officer (PCN 06-1868) to Public Health - Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office to the Division of Public Health, Public Health Admin component.												
Transfer Project Coordinator (PCN 06-0616) from Admin Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (PCN 06-0616) from Administrative Support Services to address the corrective action plan outlined in the Centers for Medicare and Medicaid Services for Alaska's Home and Community Based Services Waivers and Personal Care Services.												
Transfer College Intern (PCN 06-N07097) from Admin Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer non-permanent College Intern position (PCN 06-N07097) from Administrative Support Services to work with the Special Legislative Staff Liaison.												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-2.1										

Interagency receipts are received in this component from reimbursable service agreements with other divisions in the department. Increasing the interagency receipts in this component could reduce the ability of the divisions to provide core services.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The statutory designated program receipts are from a grant with the Rasmuson Foundation. The grant amount cannot be increased to cover these costs.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		1.8										
1004 Gen Fund		1.7										
1007 I/A Rcpts		9.3										
1108 Stat Desig		2.1										
Costs associated with Health Insurance Increases.: \$20.6												
Reverse FY2010 MH Trust Recommendation												
	OTI	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Subtotal		2,239.1	1,804.2	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,239.1	1,804.2	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
1002 Fed Rcpts		4,165.3										
1003 G/F Match		1,360.2										
1004 Gen Fund		3,560.5										
1007 I/A Rcpts		694.8										
1037 GF/MH		91.4										
1061 CIP Rcpts		59.2										
1108 Stat Desig		76.8										
ADN 6-0-0198 DOP funding transferred to Health and Social Services												
	Atrin	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 6-0-0199 ETS funding transferred to Health and Social Services												
	Atrin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		10,047.3	8,263.0	21.9	1,673.7	47.7	41.0	0.0	0.0	100	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding from Public Affairs for Proper Alignment												
	Trin	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		66.6										
1004 Gen Fund		33.3										
1007 I/A Rcpts		11.1										

Transfer Project Coordinator position (PCN 06-X101) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding from Public Affairs for Proper Alignment												
	Trin	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		65.1										
1004 Gen Fund		65.0										
Transfer Medical Assistant Administrator IV (PCN 06-5136) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) from Public Affairs for Proper Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Assistant Commissioner (PCN 06-0500) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
<hr/>												
	Subtotal	10,288.4	8,504.1	21.9	1,673.7	47.7	41.0	0.0	0.0	103	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reduce Excess Federal Authority												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Due to uncollectable federal revenue in Administrative Support Services, we are proposing to reduce federal authority in this component. This unit funds the core services of FMS: fiscal, revenue, budget, grants and contracts, internal audit and regulation development in addition to the administrative support for the divisions.												
Transfer Project Coordinator (PCN 06-0616) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Coordinator (PCN 06-0616) to the Commissioner's Office to address the corrective action plan outlined in the Centers for Medicare and Medicaid Services for Alaska's Home and Community Based Services Waivers and Personal Care Services.												
Transfer College Intern (PCN 06-N07097) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer non-permanent College Intern (PCN 06-N07097) to the Commissioner's Office component to work with the Special Legislative Staff Liaison.												
Transfer Acct Clerk (PCN 06-0613) to Women, Infants, and Children to Help Meet Increased Service Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Administrative Support Services component is transferring an Accounting Clerk (PCN 06-0613) to the Women, Infants and Children (WIC) component to support and manage many of the component's accounting duties and tasks. This need has escalated due to growing caseloads and increased demand for services.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.6										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
1004 Gen Fund		5.6										
1007 I/A Rcpts		1.4										
Costs associated with Health Insurance Increases.: \$11.0												
Transfer Excess Federal Authority to Hearings & Appeals												
Trout		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Transfer Federal Authority to Hearings and Appeals. Admin Support has excess federal authority available for transfer.												
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)												
Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612) positions.												
Transfer Health Prg Mgr II (PCN's 06-0117) & Procurement Sp (PCN 06-0341) to Senior and Disabilities Svc Admin												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Subtotal		9,799.4	8,015.1	21.9	1,673.7	47.7	41.0	0.0	0.0	97	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Transfer PCN 06-0515 to Senior and Disabilities Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction will transfer PCN 06-0517 to the Department of Law in place of the position that the Department of Law is transferring to DHSS.												
Department of Law is transferring PCN 03-0193 an Attorney V to DHSS. This position has headed the Hearings and Appeals component out stationed from Department of Law and reimbursed through an RSA.												
DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.												
With this recommendation PCN 03-0193 will be transferred to DHSS and reclassified into a Hearing Examiner II.												
Transfer Funding from Medicaid School Based Admin Claims to Stabilize the Admin Support Services Budget												
Trin		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This corrects an error in the proposed FY11 budget. The increment was incorrectly reflected in the Medicaid School Based Admin Claims component.												
Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Totals		10,499.4	8,015.1	21.9	2,373.7	47.7	41.0	0.0	0.0	96	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		174.0										
1003 G/F Match		549.7										
1004 Gen Fund		40.5										
Subtotal		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.8										
Costs associated with Health Insurance Increases.: \$0.8												
Transfer Federal Authority from Admin Support Services												
	Trin	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer Federal Authority from Administrative Support Services to meeting operational needs. Admin Support has excess federal authority available for transfer.												
Realign Funding to Meet Operational Needs												
	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
There were excess funds in personal services due to turnover. The difference is being transferred to the services line to meet operational needs.												
Subtotal		965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	4	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Transfer of Position from Department of Law for Operational Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transaction will transfer in from Dept of Law PCN 03-0193, an Attorney V. This position has headed the Hearings and Appeals component out stationed from Department of Law and reimbursed through an RSA.												
DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
With this recommendation PCN 03-0193 will be transferred to DHSS and reclassified into a Hearing Examiner II.												
DHSS will transfer PCN 06-0517 to the Department of Law to replace the one they are transferring to DHSS.												
	Totals	965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	5	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,243.8										
Subtotal		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Unrealizable Federal Receipts for Medicaid School Based Claims												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
1004 Gen Fund		700.0										
Replace unrealizable interagency receipts for Medicaid School Based Claims. Federal collections will now be remitted to the Public School Foundation program fund. Without this fund source change there will be insufficient funding to pay for core services, stabilize the Departmental Support Services budget, and pay for positions and other costs in Admin Support Services and Information Technology.												
Subtotal		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Transfer Funding to Stabilize the Admin Support Services Budget												
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
This corrects an error in the proposed FY11 budget. The increment was incorrectly reflected in the Medicaid School Based Admin Claims component. It is being correctly placed in the Administrative Support Services component.												
Totals		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Positions				
								Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts		125.2										
1007 I/A Rcpts		167.3										
1061 CIP Rcpts		950.3										
Subtotal		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts		7,818.4										
1003 G/F Match		2,468.7										
1004 Gen Fund		2,981.4										
1007 I/A Rcpts		989.6										
1037 GF/MH		854.6										
1061 CIP Rcpts		200.0										
1108 Stat Desig		139.5										
1156 Rcpt Svcs		121.5										
Subtotal		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component												
	Trin	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		176.9										
Transfer excess Inter-Agency (I/A) authority from the Commissioner's Office component to the Information Technology component. There is excess I/A authority within the Commissioner's Office due to receipts that will no longer be collected from the Division of Public Health. This authority is needed in the Information Technology component to convert an unbudgeted reimbursable service agreement (RSA) into a budgeted RSA.												
Subtotal		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	122	0	13
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Software maintenance and other essential system costs have increased, including centralized billings from the Department of Administration for the Eligibility Information System.												
Additional annual costs include:												
\$125.0 Jomis Maintenance Contract (Juvenile Offender Management Information System)												
\$140.0 Microsoft Enterprise Licensing (Server Licenses, MS Office)												
\$235.0 EIS (Public Assistance Eligibility Information System)												
Replace Unrealizable Federal Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		750.0										
Unrealizable federal receipt authority was transferred with positions into Information Technology Service resulting in a shortfall for personal services. Consequences of no funding will mean the an inability to fully fund positions in the Information Technology component. Divisions will have to absorb significant cost increases within their annual operating budgets to maintain information technology staff and face a reduction in these core services throughout the department.												
Replace Unrealizable Interagency Receipts from Health Care Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1007 I/A Rcpts		-225.0										
Replace a reduction in interagency receipts from the division of Health Care Services to maintain core services provided by the Commissioner Office. A review of the cost allocation plan found Health Care Services was not charged correctly and, without this fund replacement, continuing to charge Health Care Services at this level may result in audit findings, potential federal compliance issues, and the return of federal funding. While the additional costs could be borne by the divisions, no additional funding to cover this increase has been requested by the divisions and a reduction in core services provided throughout the department will result.												
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of positions will enable the department to address identified priority needs across the department without adding new permanent full-time positions. The position may be reclassified to meet divisional needs.												
Delete vacant Analyst Prgm II (PCN 06-8132)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst Prgm II (PCN 06-8132) in Departmental Support Services, Information Technology Support Services.												
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068) to bring the component within allowable vacancy rates.												
Subtotal		16,250.6	11,882.6	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		16,250.6	11,882.6	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
	Subtotal	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
	Subtotal	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,965.3										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal 4,911.1 0.0 0.0 4,911.1 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal 4,911.1 0.0 0.0 4,911.1 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.9										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal 4,820.2 0.0 0.0 4,820.2 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
1004 Gen Fund		1,485.3										
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		673.6										
Subtotal		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0